

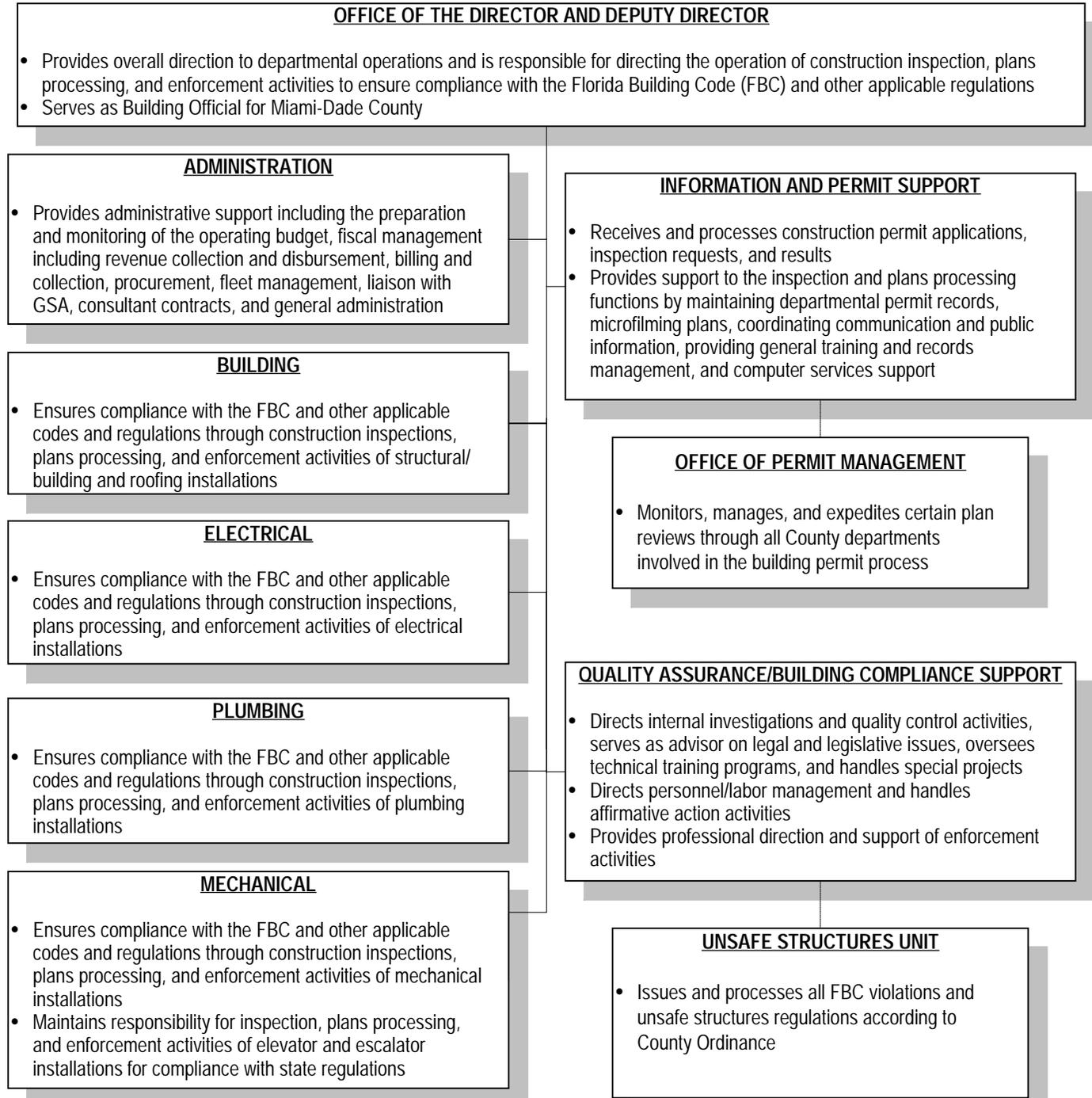
2002-2003 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

Building

PURPOSE

Provide efficient, accountable, and responsive building permit processing and enforce regulations governing buildings and unsafe structures while responding to the building industry and protecting citizens.

FUNCTIONAL TABLE OF ORGANIZATION



2002-2003 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

BUSINESS PLAN

- Strategic areas: providing safe, quality neighborhoods; focusing on customer service; and promoting a healthy economy
- Selected goals/objectives: reducing the time to complete the review of plans submitted to the department by completing 100 percent of initial reviews and reworks of residential plans within 20 working days and 100 percent of initial reviews and reworks of commercial plans within 24 working days of receipt; reducing the average daily carryover inspections to less than one (expected to be near one per day in FY 2001-02); reducing the department's response time to activities that affect the quality of neighborhoods and public safety including an average of five days for inspectors to respond to an initial complaint concerning building code violations; attaining a 20 day average to review the property owner's documentation on 40-year buildings; attaining an eight month average for an unsafe structure case to be processed under the new ordinance; attaining a 15 day average to demolish an unsafe structure after the demolition order is issued; and using customer surveys to assess satisfaction with the permitting process

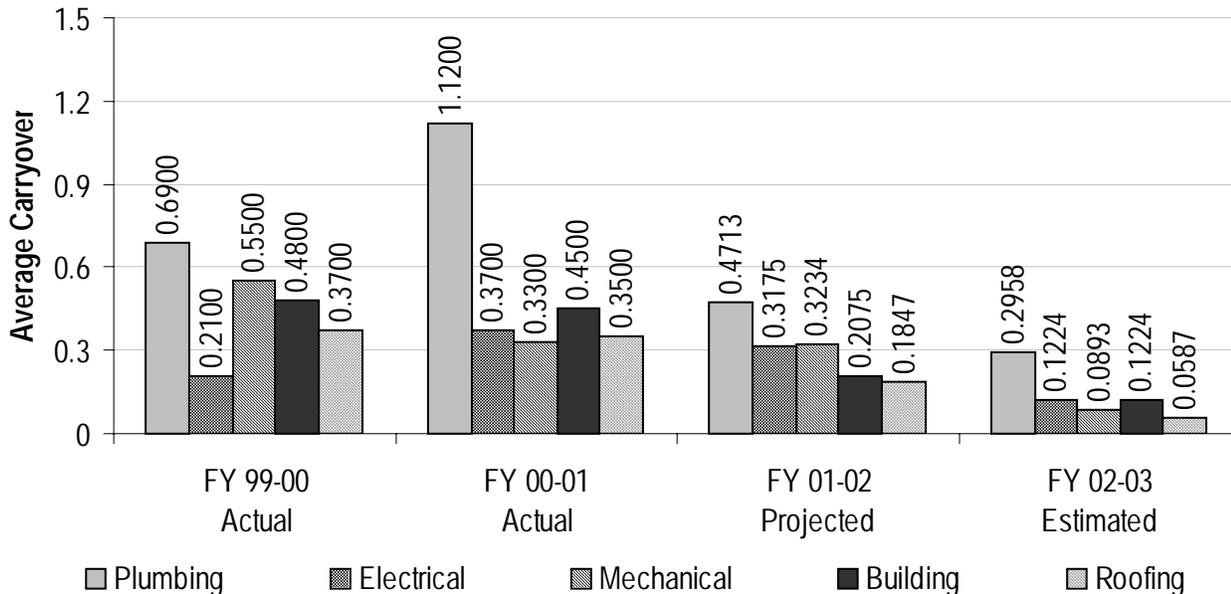
FY 2001-02 SERVICE STATUS

- Moved into the new Miami-Dade Permitting and Inspection Center (MDPIC) at 11805 SW 26th Street on January 18, 2002; consolidated permitting activities at this location including the Building Department, the Department of Planning and Zoning (DP&Z), the Department of Environmental Resource Management, the Public Works Department, Fire and Rescue permitting services, and Water and Sewer Department permitting services; implemented centralized cashiering to provide a single point of payment for all permitting functions and all departments involved in the process including the addition of eight positions given in FY 2001-02 to support this function
- Began accepting, routing, and collecting land improvement permits (LIMP) on behalf of the DP&Z, the Department of Environmental Resources Management, the Public Works Department, and the Miami-Dade County Fire Rescue Department on October 1, 2001; LIMP permits are utilized by patrons for various types of construction that do not require a building permit but must otherwise comply with the regulations contained in various other codes and ordinances
- Ensured compliance with the Florida Building Code beginning March 1, 2002 as prescribed by state statute; the Florida Building Code has superceded the South Florida Building Code
- Will issue Certificates of Occupancy (CO) and Certificates of Completion (CCs) in accordance with the new Florida Building Code implemented March 2, 2002 which requires the Building Official to issue COs and CCs; the DP&Z will issue Certificates of Use (CUs) after amending the appropriate ordinances; added four positions during FY 2001-02 to support this function (\$222,000)
- Analyzed expenditures related to the Aviation Capital Improvement Program for the four year period ending in FY 1998-99; reimbursements owed to the Building Department totaling \$1.3 million were received as payment on March 2, 2002; billing is ongoing for FY 1999-00 and FY 2000-01
- Continued the Pay Plus Project in which staff perform plans review during non-work hours on a voluntary, overtime basis to save fees paid to outside consultants; through the end of January 2002, savings have been estimated at \$27,000
- Began hiring seven positions to staff the Office of Permit Management which will provide an optional expedited plans review service and will serve as a contact point between customers and all departments involved in the permitting process for certain types of plans
- Continued development of a computerized concurrent plan review process for new residential and commercial construction with implementation expected before the end of the calendar year

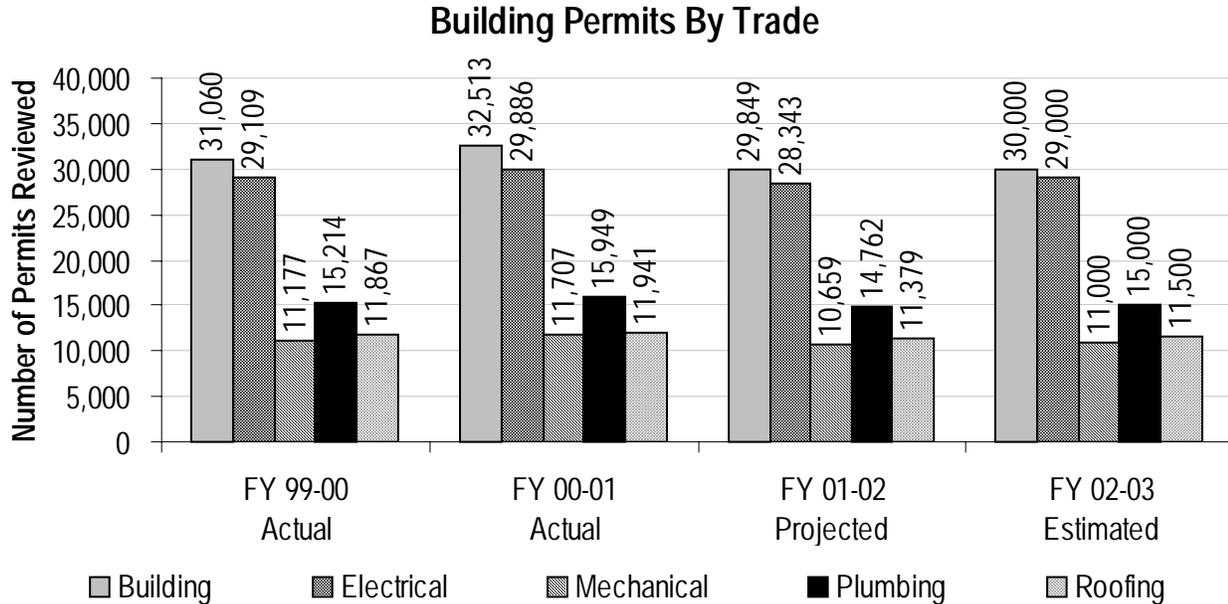
2002-2003 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

- Continued E-Permitting technology initiatives; Phase I automates the submission of subsidiary permits that do not require plan review and is scheduled to be completed in June 2002 (\$640,000); Phase II automates programmatic roofing review and Product Control Notice of Acceptance; following phases will provide more web access applications to permitting functions
- Coordinated development and acquisition of a new Interactive Voice Response System with the Chief Information Officer to replace the existing antiquated system (\$220,000); pending contracting, this initiative will be complete before the end of the fiscal year
- Added one position to administration in FY 2001-02 to better coordinate purchasing and fleet management (\$48,000)
- Implemented necessary procedural and program changes to allow acceptance of affidavits under the Professional Certification Program which is an alternative method of permitting, inspection, and plans review
- Amended the Unsafe Structures Ordinance to streamline the process and make evaluation of cases simpler; expecting a more efficient process by allowing the Building Department to process 50 percent more cases than before and generating \$100,000 in savings
- Contracted with an outside consultant to review the current fee schedule; the results of this review will be presented to the industry and the Board of County Commissioners (BCC) in the fall of 2002 (\$250,000)

Average Inspection Carryovers per Inspector per Day by Trade



2002-2003 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN



FY 2002-03 RECOMMENDATIONS

- The FY 2002-03 Proposed Operating Budget is \$33.045 million which is a 7.5 percent increase from FY 2001-02; it includes 368 full-time positions, a net increase of 20 positions from the current level; administrative reimbursement to the general fund is \$704,000; anticipated contingency in FY 2002-03 will be \$943,000
- Unsafe Structures efforts and demolition will continue in FY 2002-03 with 29 positions utilizing several sources of funding; unsafe structures fines and fees will contribute \$453,000; Community Development Block Grant (CDBG) funding will be utilized (\$350,000), subject to final BCC approval of the 2003 Office of Community and Economic Development Action Plan, to provide enhanced service in the CDBG focus areas; funding from Capital Outlay Reserve is recommended to fund Unsafe Structures activities in both the Building Department and Team Metro and crack house efforts in Team Metro (\$1.65 million)
- The department will support the following functions: legislative analysts (\$30,000), Intergovernmental Affairs (\$36,000), the County Manager's Office (\$80,000), a web designer in E-Government (\$15,000), and promotional spots on Miami-Dade TV (\$85,000)
- An Internet application to allow the submission of subsidiary permits will be implemented this fiscal year; this new web service will alleviate customer traffic to the department by allowing submission of these permit applications over the web thereby reducing the overall cost per transactions by reducing staff involvement saving \$500,000; the department will also initiate a review of the current energy demands and cost (with either FPL or any outside entity that performs energy audits) at the new MDPIC in order to implement and install energy monitoring devices for most of the electrical equipment in the building; expecting savings of \$80,000

FY 2002-03 ADJUSTMENTS TO SERVICES

- The proposed budget will increase customer service with the addition of six permitting and plans processing specialists to resolve complex permitting problems; these positions will coordinate the resolution of various inspection and permitting problems with staff from the appropriate departments; specific attention will be given to resolving open permit issues, which require detailed knowledge of computer systems, procedures in both field matters and plans examination (\$322,000)
- Funding is included for an additional supervisor for the permit records call center to provide technical information and answer detailed procedural questions on permitting, plan review and inspections (\$41,000)

2002-2003 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

SELECTED UNMET NEEDS

- Need 60 positions and appropriate technology and supplies to reduce plans processing turnaround time from four weeks to two weeks as requested by the public and the construction industry (\$6.1 million)
- Need to reduce the backlog of unsafe structure cases and keep the process current (19 positions, \$1.1 million)
- Need to reduce the backlog and remain current on ticket violation cases concerning work without permits and/or permits not finalized (20 positions, \$1.5 million)
- Need to provide additional training for permitting customers to increase the quality of plans submitted to the department, thereby reducing the number of rejections and reworks (\$391,000)
- Need to apply more modern technology to the Integrated Data Management System (IDMS) database application legacy (estimated to cost \$10 million)
- Need to integrate the web permit submission application with the electronic plan review process; integration will improve customer service by allowing the submission of plans and permit application over the web (estimated cost \$5 million)

OPERATING FUNDING SUMMARY (\$ IN THOUSANDS)

Funding Summary (\$ in 000s)	Countywide General Fund		Unincorporated Area General Fund		Other Funding		Total Funding		Total Positions	
	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03
Primary Activity										
Administration	0	0	0	0	4,880	6,823	4,880	6,823	40	48
Information and Permit Support	0	0	0	0	4,848	5,215	4,848	5,215	75	87
Office of Permit Management	0	0	0	0	611	380	611	380	7	7
Permitting	0	0	0	0	18,449	18,624	18,449	18,624	197	197
Unsafe Structure	0	0	0	0	1,959	2,003	1,959	2,003	29	29
TOTAL	0	0	0	0	30,747	33,045	30,747	33,045	348	368

	Actual 00-01	Budget 01-02	Proposed 02-03
Personnel	19,425	22,272	22,853
Other Operating	9,118	8,012	9,374
Capital	112	463	818
TOTAL	28,655	30,747	33,045

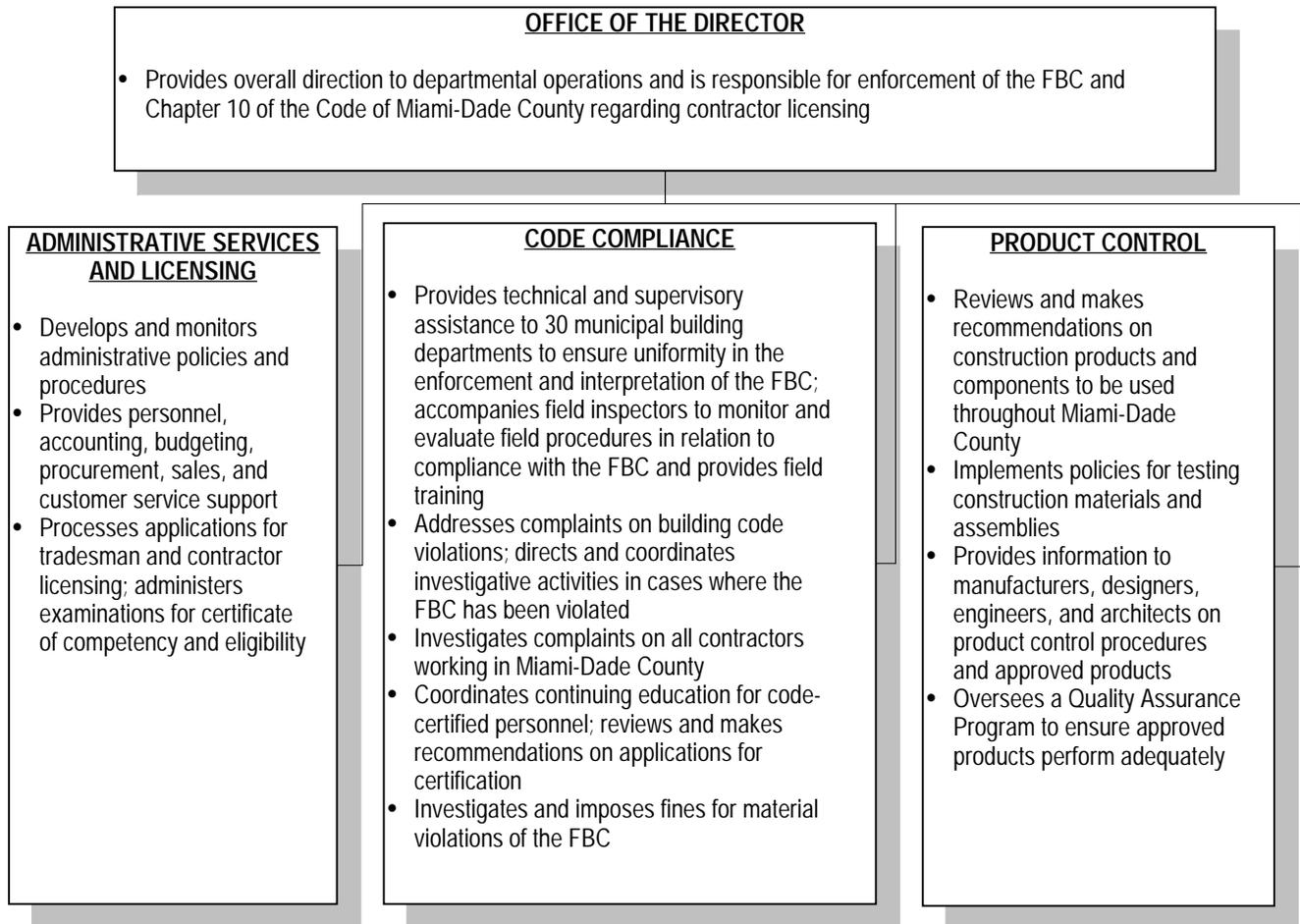
2002-2003 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

Building Code Compliance

PURPOSE

Provide uniformity and consistency in interpretation and enforcement of the Florida Building Code (FBC); certify and train code mandated personnel; codify local technical amendments to the FBC; conduct research to improve standards of construction; enforce Chapter 10 of the Code of Miami-Dade County regarding contractor licensing and enforcement; investigate construction complaints pertaining to licensed, as well as unlicensed, contractor activity; provide technical and administrative support to the Board of Rules and Appeals, the Construction Trades Qualifying Board, and the Unsafe Structures Board; and disseminate information on the FBC to educate and safeguard the public from code violations.

FUNCTIONAL TABLE OF ORGANIZATION



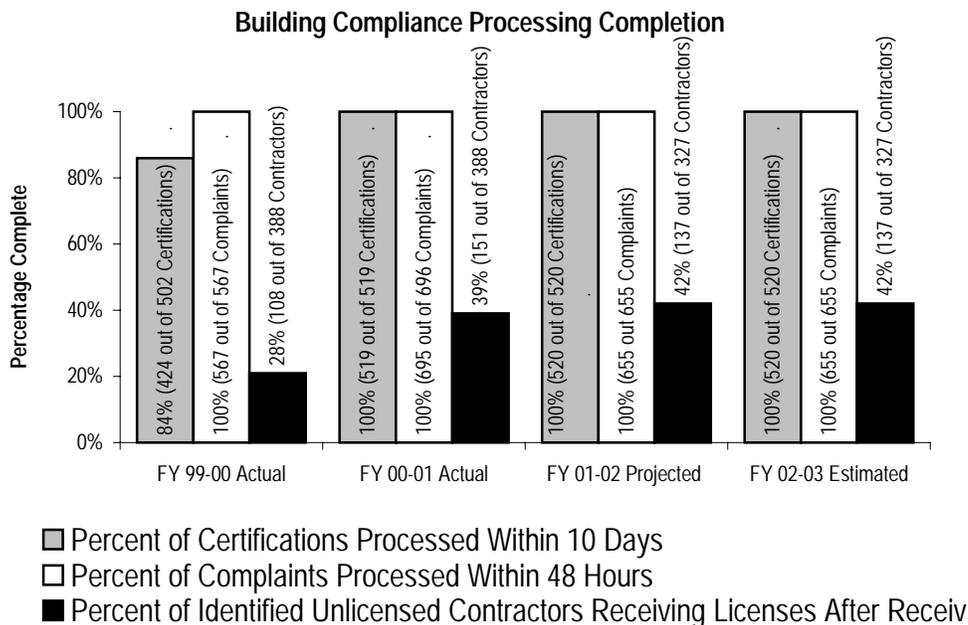
BUSINESS PLAN

- Strategic areas: providing safe, quality neighborhoods
- Selected goals/objectives: increasing enforcement by investigating within 48 hours of receipt, all citizen complaints regarding unlicensed contractors and licensing 50 percent of those of which are ticketed; conducting a minimum of twenty code compliance inspections per week per officer; processing all certification applications within ten days of receipt

2002-2003 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

FY 2001-02 SERVICE STATUS

- Continued to monitor initiatives at the state level that affect the product approval system; the Florida Building Commission recommended the county retain jurisdiction for two years following the implementation of the unified building code; jurisdiction will remain with the County until October 2003
- Enhanced the department's Internet site allowing customers to perform inquiries on contractor/trades, contractor violation tracking, and product approvals; enhancements to on-line contractor renewals and product approval continues
- Began on March 1, 2002, imposing fines of no less than \$500 to a licensee, certificate holder, or registrant licensed who has committed a material violation of the FBC
- Developing a pilot program to provide live broadcast of the board's meetings in the Board of County Commissioner's (BCC) Chambers beginning with the Board of Rules and Appeals (BORA) meetings (\$100,000); other board meetings to be included are the Construction Trades Qualifying Board (CTQB) and the Unsafe Structures Board meetings
- Distributed new Florida Building Code books to building inspectors in all 31 municipalities in Miami-Dade County; 400 free copies were provided to Miami-Dade and Broward counties from the publisher of these documents
- Continued to offer training to all 380 building officials and inspectors on the FBC
- Began providing courses regarding the new FBC to the general public and the construction industry; anticipating to offer a course for each trade in FY 2002-03
- Participated with the Building Department on the E-Permitting technology initiatives; engagement will incorporate the subsidiary permit web applications with the product approval database; Phase I automates the submission of subsidiary permits that do not require plan review and Phase II automates programmatic roofing review and Product Control Notice of Acceptance (\$320,000); following phases will provide more web access applications to permitting functions



2002-2003 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

FY 2002-03 RECOMMENDATIONS

- The FY 2002-03 Proposed Operating Budget is \$ 12.768 million, a 23 percent increase over current levels; funding is comprised of Building Code Compliance surcharge fees (\$2.007 million), product approval revenues (\$2.460 million), contractor renewal fees (\$1.123 million), other miscellaneous revenues (\$1.612 million) and carryover of (\$5.566 million); attrition is budgeted at four percent; funding is provided for 62 positions, including one additional Code Compliance Specialist and one Recording Secretary
- The Proposed Budget includes \$ 5.382 million programmed as carryover funding into FY 2003-04 to serve as a funding reserve pending implementation of state mandated program changes
- The Department will continue to provide funding to the Office of the County Attorney to attend board hearings (the Board of Rules and Appeals, the Construction Trades Qualifying Board, and the Unsafe Structures Board) (\$75,000); support to the County Manager's Office (\$182,000), BCC (\$30,000), Mayor's Office (\$43,000); funding is also provided for Miami-Dade TV promotional spots (\$85,000); an administrative reimbursement of \$204,000 to the general fund is budgeted

FY 2002-03 ADJUSTMENTS TO SERVICES

- A Code Compliance Specialist will be hired to provide interpretations regarding the Florida Fire Prevention Code which is now referenced in the FBC, and the Life Safety Code to minimize hazard to life and property due to fires (\$85,000)
- A Recording Secretary will be hired to process the increased number of cases submitted by municipal building officials to the Unsafe Structures Board (\$42,000)
- The Answer Center will handle the overflow calls of the Building Code Compliance's main line relating to contractor licensing information, contractor complaints and general information; the department will fund two information and referral specialists at the Answer Center (\$79,000)
- The department will provide computer equipment and support to the "Government on the Go" bus
- In light of current state law, regarding product approval and contractor licensing, the County will explore alternate organizational structures for the department

OPERATING FUNDING SUMMARY (\$ IN THOUSANDS)

Funding Summary (\$ in 000s)	Countywide General Fund		Unincorporated Area General Fund		Other Funding		Total Funding		Total Positions	
	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03
Primary Activity										
Code Compliance	0	0	0	0	3,786	4,673	3,786	4,673	9	9
Contractor's Licensing and Enforcement	0	0	0	0	2,270	2,987	2,270	2,987	23	24
Director's Office / Administration	0	0	0	0	1,504	1,883	1,504	1,883	15	16
Product Control	0	0	0	0	2,792	3,225	2,792	3,225	13	13
TOTAL	0	0	0	0	10,352	12,768	10,352	12,768	60	62

	Actual 00-01	Budget 01-02	Proposed 02-03
Personnel	3,414	3,747	4,053
Other Operating	1,589	6,573	8,678
Capital	50	32	37
TOTAL	5,053	10,352	12,768

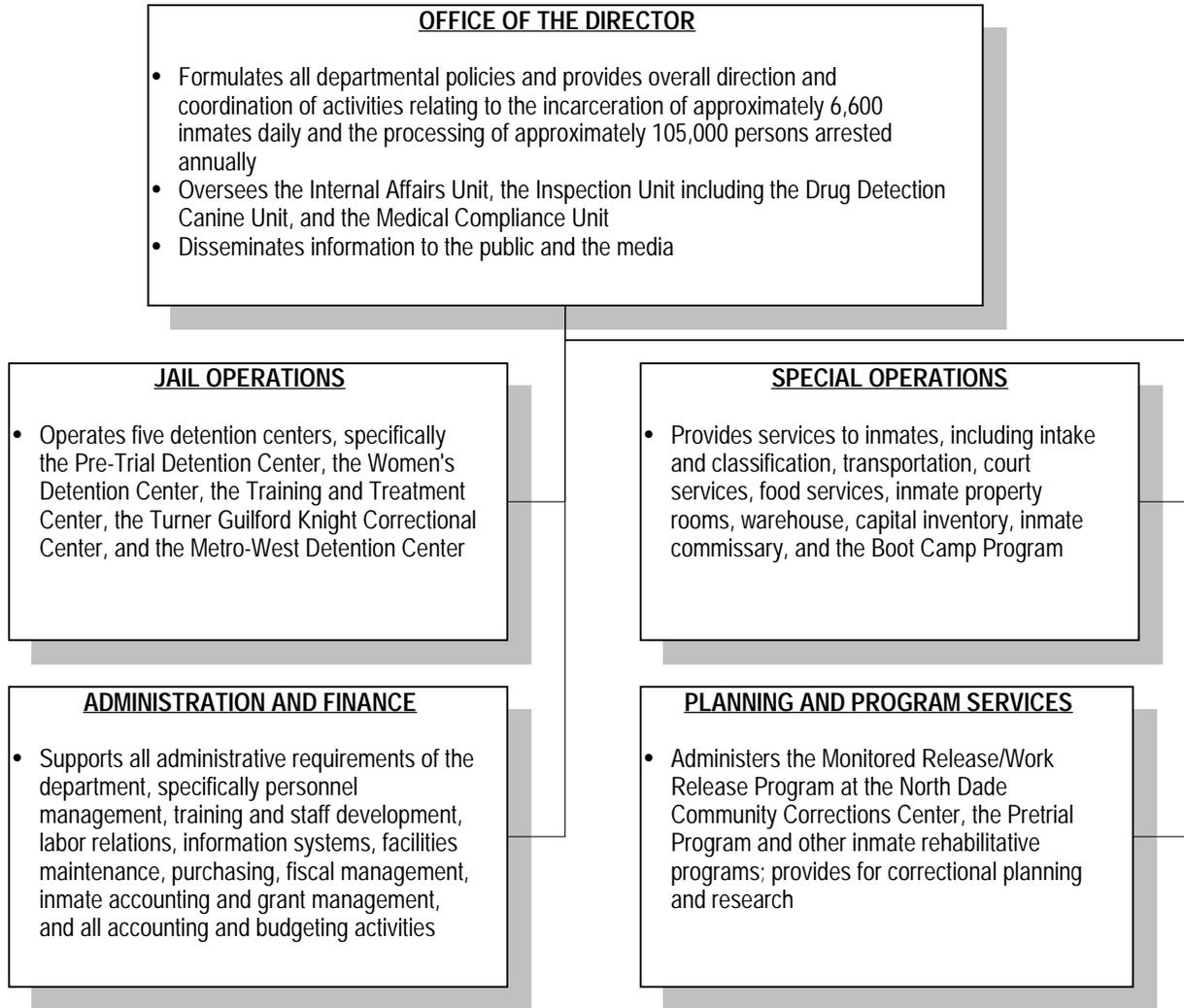
2002-2003 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

Corrections and Rehabilitation

PURPOSE

Incarcerate persons awaiting trial and those sentenced for up to one year; offer alternatives to incarceration and rehabilitation programs.

FUNCTIONAL TABLE OF ORGANIZATION



BUSINESS PLAN

- Strategic areas: providing safe, quality neighborhoods; fostering an improved quality of life, especially for children and seniors; and promoting efficient and effective government
- Selected goals/objectives: promoting a safe environment for inmates, staff and the public by facilitating training and counseling sessions for correctional officers to reduce the number of use of force incidents in jail facilities; providing a competitive, effective, and quality food service system to inmates housed within Miami-Dade County detention facilities by maintaining the rate of meals per inmate per day below the national average; providing youthful offenders with educational, vocational, and rehabilitative programs that will improve skills in these areas, reduce recidivism, and providing greater opportunities after release.
- Capital program strategy: continue to provide appropriate bed and support space to accommodate inmate population and minimize overcrowding while efficiently maintaining existing facilities and automate operational

2002-2003 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

and support functions to increase efficiency, effectiveness, and accountability including development of local and wide area networks, air handler replacement at the Pre-Trial Detention Center (PTDC), expansion of the laundry plant at the Training and Treatment Center (TTC), and new air-conditioner units at the Women's Detention Center (WDC)

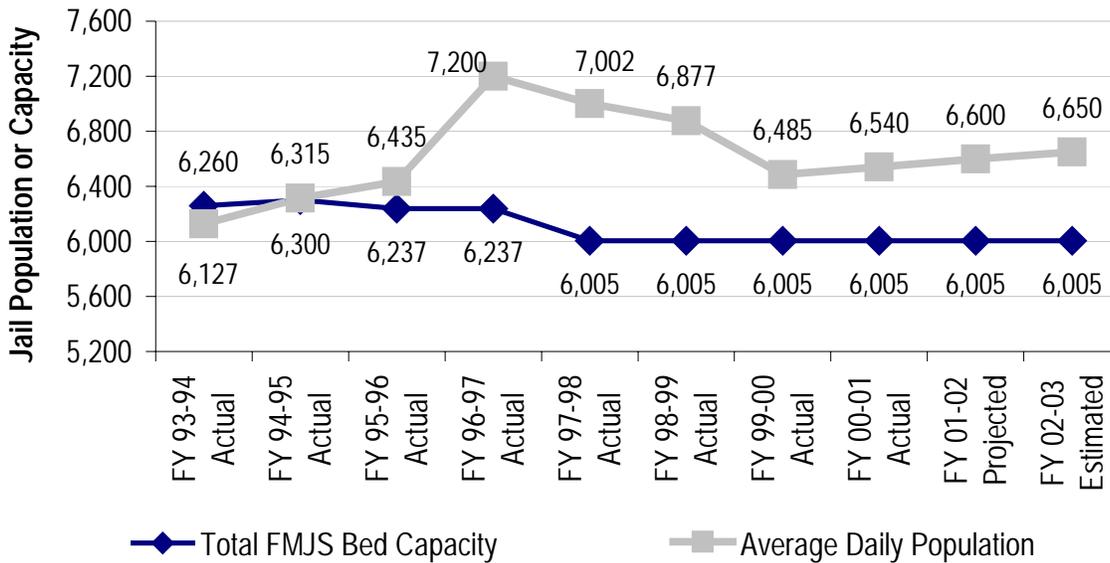
FY 2001-02 SERVICE STATUS

- Implemented a Field Training Officer Program to provide mandatory in-service training and accreditation training to correctional officers within the jail facilities; due to delayed implementation only half of the projected savings will be achieved (\$242,000)
- Reclassified six non-sworn vacant positions to increase trades and construction management positions within the facilities construction/renovation unit; as positions are filled, the department is expected to reduce the need for outside contractual assistance on capital projects and to reduce the cost of the department's renovation projects between 25 to 50 percent
- Expecting to increase Monitored Release Program revenues by more than 40 percent (\$609,000) as a result of better supervision of clients and technological improvements to the electronic monitoring system; these factors have lead to an improved perception by judges in placing more offenders in the Monitored Release Program thus resulting in the increased revenues
- Achieved savings of \$1.138 million in FY 2000-01 for the third year in a row consistent with the Food Services Budget and the Memorandum of Understanding (MOU); Food Services Bureau employees, in accordance with the terms of the Memorandum of Understanding (MOU), shared savings incentives totaling \$285,000
- Continued receiving grant payments from the Social Security Administration (SSA) for participation in a program identifying ineligible social security recipients (approximately \$200,000 per year, based on funds recouped by SSA); funding is used to support jail operations
- Continued agreement with the Immigration and Naturalization Service (INS) to house detainees previously held at the Krome Detention Center; this agreement is projected to generate approximately \$2.5 million dollars in FY 2001-02; the County is in the process of finalizing the terms of the renegotiated agreement that will generate approximately \$1 million in additional revenue by charging the INS for the number of beds in a living area rather than the number of INS detainees being housed; should the Board of County Commissioners (BCC) approve the agreement, it is expected to remain in effect until the INS finds alternative housing or the county decides to terminate this agreement
- Converted the North Dade Detention Center to a monitored release/work release center in FY 2000-01 and realized rent savings of \$59,000 in FY 2001-02 from the termination of the lease for the North Dade Monitored Release Office; projected savings in FY 2001-02 included \$613,000 from officers being reassigned to other facilities; those savings have not been realized due to the need to retain more sworn staff at the monitored release/work release center than was originally anticipated
- Continued development of an automated objective classification system for improved inmate management; system includes risk assessment modules for pretrial and monitored release; initial phase of the system has been implemented and the second phase will be implemented by October 2002
- Continued the employee participation program Aiming Corrections Toward Success (ACTS); program includes a coordinator and a steering committee with management and union representatives; 190 employee suggestions have been received as of May 2002
- Planning to spend the remaining \$924,000 of Capital Outlay Reserve (COR) funding for improvement of correctional officer's facilities including renovation of offices and common areas, installation of enhanced security devices, acquisition of vehicles and exercise equipment, and the renovation of dining areas

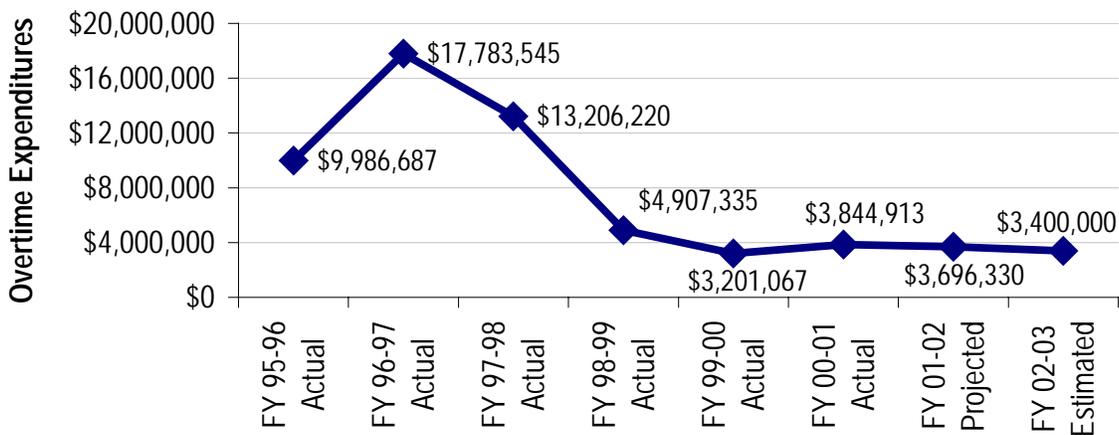
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- Expecting to complete improvements at the Metro-West Detention Center (MWDC) consisting of waterproofing and sealing the facility exterior, including replacement of caulking around windows (\$360,000), and replacement of the roof (\$330,000); both projects are expected to come in under budget by \$60,000 and \$120,000, respectively; the savings will be used for other needed projects
- Completed improvements at the PTDC consisting of replacement of overhead security mesh and support beams in the west security yard (\$300,000); expecting to complete planning and design for new kitchen ventilation hoods and a fire suppression system (\$60,000)

Inmate In-Jail Population and Bed Capacity
Inmate Population Exceeding Florida Model Jail Standards (FMJS)



Improved Management of Overtime Expenditures



FY 2002-03 RECOMMENDATIONS

- The Proposed FY 2002-03 Operating Budget is \$198.929 million, which includes a general fund allocation of \$181.941 million, representing a one percent increase over the current adopted general fund budget (\$180.207 million); Proposed Budget includes funding for 2,662 positions

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- Departmental (non-general fund) revenues total \$16.988 million, which represents a five percent increase from the current year budgeted level of \$16.171 million as a result of increased revenues from the INS agreement and the monitored release program; funding includes special operating revenues (\$13.312 million), federal grant funding (\$3.068 million), and the Inmate Welfare Trust (\$608,000)
- The proposed special revenue operating fund provides outlays totaling \$4.087 million, including \$1.3 million for lease of office space, inmate rehabilitation programs (\$384,000 for landscaping, catering, and pretrial diversion programs), monitored release equipment and monitoring contract (\$430,000), Second Dollar Training Program (\$140,000), inmate commissary and inmate industries (\$865,000), and other inmate-related expenditures funded from paid telephone commission revenue and subsistence fees (\$968,000)
- The total inmate medical services contribution is recommended at \$4.9 million, which is the same as the current budget; the full amount will be paid from the General Fund
- Federal funding includes the Federal Criminal Alien Assistance Grant (\$2.130 million including carryover) and multi-year Social Security Administration proceeds (\$938,000)
- The Water and Sewer Department will assume the responsibility of maintenance, repair, and operation of all lift stations currently operated by the Corrections and Rehabilitation Department
- The FY 2002-03 Proposed Capital Budget and Multi-Year Capital Plan for the department totals \$9.642 million for repairs and improvements to jail facilities, including automation enhancements; project funding is provided from Criminal Justice Facility Bond Proceeds (CJFBP) and interest earnings (\$4.157 million) and departmental operating revenues, including telephone commissions (\$5.485 million); \$6.092 of expenditures are programmed for FY 2002-03
- The Capital Budget includes funding for department-wide automation projects of \$750,000, including inmate objective classification and risk assessment, pretrial services and internal affairs, and the development of local and wide area networks; funding is provided from departmental operating revenues
- Improvements at the PTDC consist of completion of the safety cell lock replacement and modification project (\$260,000); the project was originally scheduled for completion in FY 2001-02 but was delayed due to the bid process; this two-year project will cost approximately \$300,000; the air handler replacement project which was delayed in FY 2001-02 due to design changes will be completed from departmental operating revenues (\$150,000)
- Turner Guilford Knight Detention Center medical facility modifications total \$3.035 million, for a negative air flow system at the medical housing unit; expenditures of \$2.0 million are anticipated for FY 2002-03; funding for this project, initially budgeted at \$2.735 million (from CJFBP proceeds) was increased by \$300,000 based on the lowest bid received; the project was delayed during the bidding process and is expected to be completed in FY 2002-03
- The laundry plant at the TTC will be expanded to include additional commercial grade washers and dryers; the project, expected to be completed in FY 2001-02, was delayed due to upgrades being made to the lift station at this facility; \$677,000 in funding is provided from CJFBP proceeds, including \$477,000 of planned expenditures for FY 2002-03
- WDC improvements total \$1.4 million for replacement of exhaust fans, fire and smoke dampers, heating ventilation and air-conditioning system controls and a fire alarm system; installation of eight new roof top air-conditioner units and drywall partition; and waterproofing the exterior of the building; this multi-year project, partially delayed in the bidding process, will be completed in FY 2002-03
- An environmental engineer was hired in FY 2001-02 to initiate the completion of the on-site mitigation at Krome, the proposed site for a new jail facility, to comply with environmental requirements of the State of Florida Department of Environmental Protection and the U.S. Army Corps of Engineers; the environmental engineer

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will determine if the County has earned enough mitigation credits from other mitigation projects to offset the requirement for additional on-site mitigation (\$300,000)

- Other miscellaneous capital projects include purchase of retherm units used for heating food in various jail facilities (\$1.183 million) and replacement of roofs at various facilities (\$317,000)

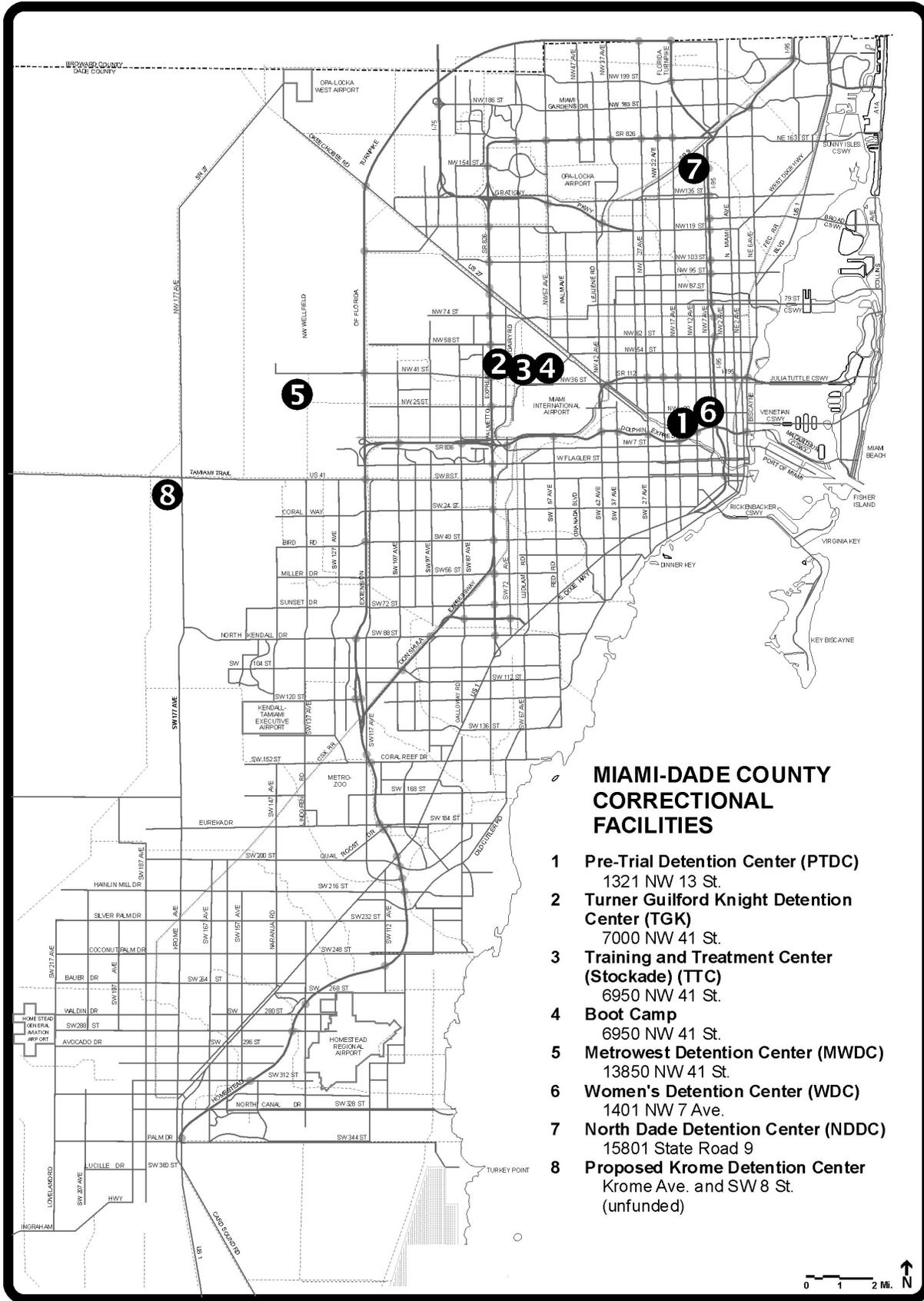
FY 2002-03 ADJUSTMENTS TO SERVICES

- The Proposed FY 2002-03 Operating Budget includes funding for the Food Services Efficiency and Competition Program; the existing MOU will expire September 30, 2002; a new MOU is currently being negotiated and will be finalized prior to the end of the current fiscal year; the funding allocated for FY 2002-03 is based on a projected 8,901,222 meals to be served during FY 2002-03 at an average cost of \$1.33 per meal (\$11.809 million); the Proposed Budget meets the terms and conditions of the existing MOU
- Department will conduct an administrative review to find savings that could be used to fund priority capital projects, costs related to the move to their new headquarters facility, and reprogramming of other funding to support departmental projects; a report in this regard will be submitted prior to the budget hearings in September

SELECTED UNMET NEEDS

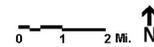
- Need a video visitation facility to be located off the compound at the TTC (\$3.7 million)
- Need inmate housing improvements including restoration of toilets, shower walls, and plumbing system at MWDC (\$750,000)
- Need to convert the east kitchen to a video court for felony and misdemeanor bond hearings and arraignments at the PTDC (\$944,000)
- Need to construct a jail facility with a capacity of 4,500 beds near Krome Avenue and Southwest 8 Street
- Need to expand the medical clinic and construct new isolation cells at the PTDC (\$1.9 million)

2002-2003 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN



MIAMI-DADE COUNTY CORRECTIONAL FACILITIES

- 1 Pre-Trial Detention Center (PTDC)
1321 NW 13 St.
- 2 Turner Guilford Knight Detention
Center (TGK)
7000 NW 41 St.
- 3 Training and Treatment Center
(Stockade) (TTC)
6950 NW 41 St.
- 4 Boot Camp
6950 NW 41 St.
- 5 Metrowest Detention Center (MWDC)
13850 NW 41 St.
- 6 Women's Detention Center (WDC)
1401 NW 7 Ave.
- 7 North Dade Detention Center (NDDC)
15801 State Road 9
- 8 Proposed Krome Detention Center
Krome Ave. and SW 8 St.
(unfunded)



2002-2003 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

OPERATING FUNDING SUMMARY (\$ IN THOUSANDS)

Funding Summary (\$ in 000s)	Countywide General Fund		Unincorporated Area General Fund		Other Funding		Total Funding		Total Positions	
	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03
Primary Activity										
Administration	11,683	11,921	0	0	0	0	11,683	11,921	131	131
Community Control	5,025	5,625	0	0	344	460	5,369	6,085	94	94
Employee Services	5,801	7,388	0	0	140	148	5,941	7,536	91	118
Food Services	11,630	11,990	0	0	87	198	11,717	12,188	71	71
Health Services	1,938	4,900	0	0	2,900	0	4,838	4,900	1	1
Inmate Court Services	9,506	9,708	0	0	0	0	9,506	9,708	152	152
Inmate Processing	14,044	13,622	0	0	0	0	14,044	13,622	249	224
Inmate Programs	3,901	3,914	0	0	1,153	1,380	5,054	5,294	72	72
Inmate Transportation	4,982	5,158	0	0	0	0	4,982	5,158	70	70
Jail Operations	111,697	107,715	0	0	11,547	14,802	123,244	122,517	1,731	1,729
TOTAL	180,207	181,941	0	0	16,171	16,988	196,378	198,929	2,662	2,662
Revenue to General Fund	700	721	0	0						
Net General Fund Support	179,507	181,220	0	0						

	Actual 00-01	Budget 01-02	Proposed 02-03
Personnel	154,253	154,867	160,569
Other Operating	35,612	35,946	34,966
Capital	254	5,565	3,394
TOTAL	190,119	196,378	198,929

CAPITAL EXPENDITURE SUMMARY (\$ IN THOUSANDS)

	PRIOR	02-03	03-04	04-05	05-06	06-07	07-08	FUTURE	TOTAL
COMPUTER AND SYSTEMS AUTOMATION	1,230	750	0	0	0	0	0	0	1,980
ENVIRONMENTAL PROJECTS	100	300	0	0	0	0	0	0	400
JAIL FACILITY IMPROVEMENTS	2,220	5,042	0	0	0	0	0	0	7,262
Total Projected Cost:	3,550	6,092	0	0	0	0	0	0	9,642

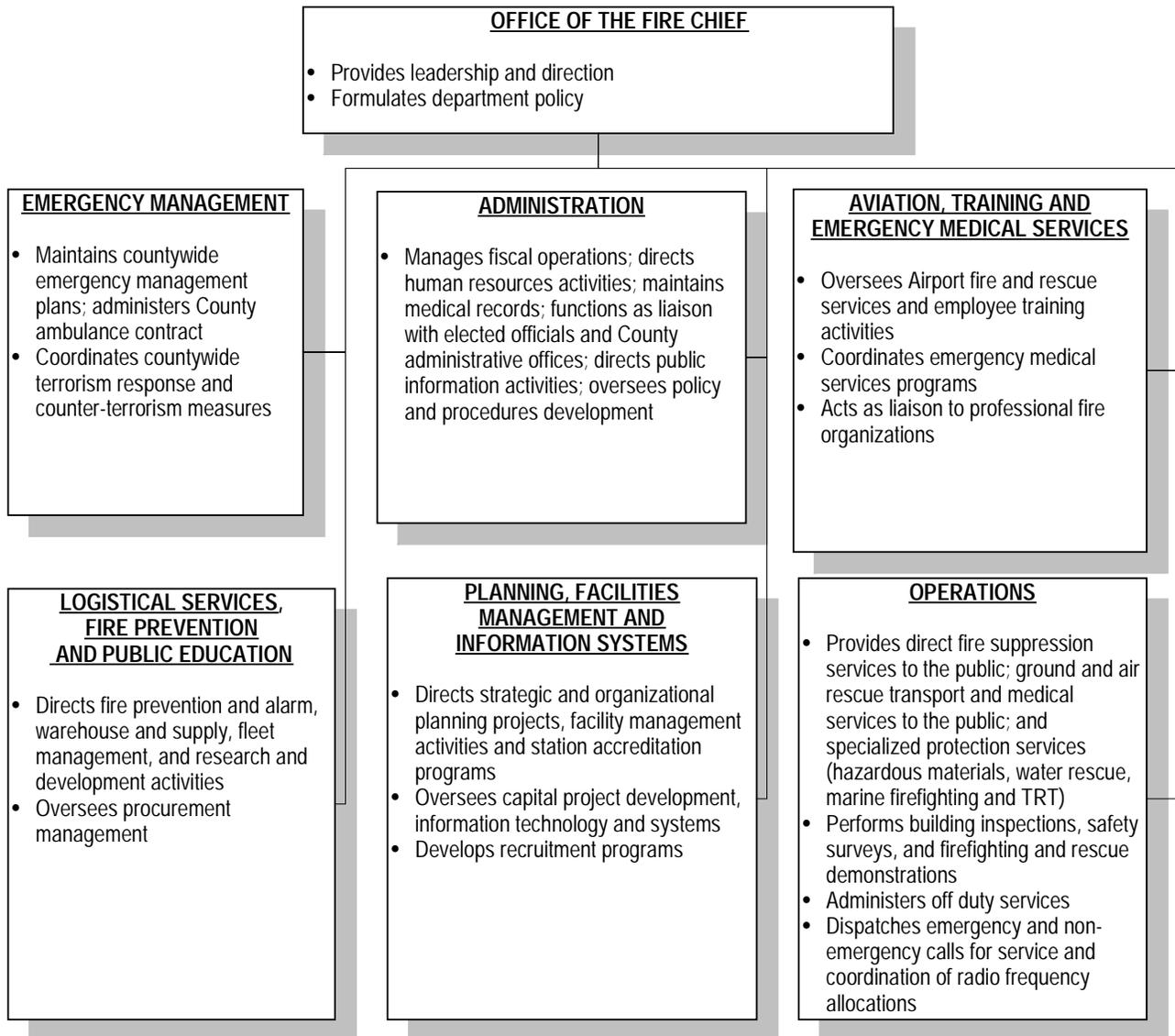
2002-2003 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

Fire and Rescue

PURPOSE

Protect people, property, and the environment by providing rapid, professional, and humanitarian emergency fire, medical, and other services that are essential to public health, safety, and well being; coordinate hurricane and other disaster preparedness planning, and recovery efforts.

FUNCTIONAL TABLE OF ORGANIZATION



BUSINESS PLAN

- Strategic area: providing safe quality neighborhoods
- Selected goals/objectives: providing better suppression/rescue services by reducing response time by five percent for life threatening calls inside the urban development boundary, and reducing the time required for construction plans review from five to four days

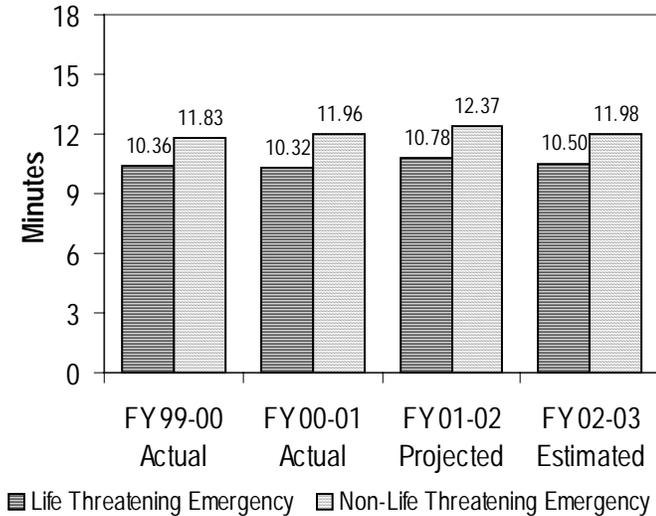
2002-2003 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

FY 2001-02 SERVICE STATUS

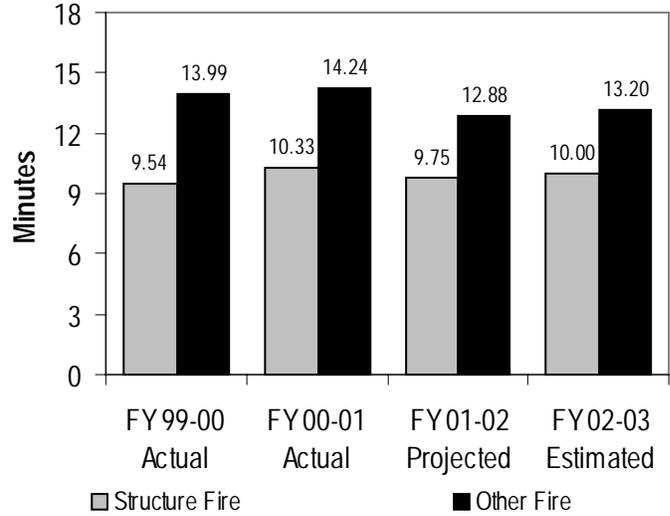
- Opened the new West Sunset fire rescue station with a suppression unit that has Advanced Life Support (ALS) and hazardous materials support capabilities
- Implemented heavy rescue unit at the Fountainbleau station
- Initiated the process to acquire the Computer Aided Dispatch (CAD) system in conjunction with the Miami-Dade Police Department (MDPD); first year costs are estimated at \$400,000; total cost to the Fire District is \$3.4 million over three years
- Continued technological and process improvements in the Fire Engineering Bureau to increase efficiency and effectiveness of plan review services provided to developers and residents; the Miami-Dade Fire Rescue Department (MDFR) will continue to evaluate and provide support to the Building Department's efforts to streamline and improve the permit process; the Fire Engineering Bureau moved from downtown to the Miami-Dade Permitting and Inspection Center
- Continued operating peak-hour non-life threatening transport units staffed with two uniformed personnel on an overtime basis; these units allow front-line units to return to service sooner thus improving response time and availability; additionally, the modified Basic Life Support (BLS) service program will continue in areas where call volumes dictate additional need for service; target areas include West Kendall, Westchester, and the West Little River areas
- Completed independent and objective test of the 800 MHz radio system to determine the utility of the equipment for MDFR; test results indicated the system is inadequate for MDFR and that the Department will need to replace the current communications infrastructure (\$3.6 million) and microwave backbone (\$7 million); financing for the microwave backbone is estimated at approximately \$885,000 per year for ten years and is included in the FY 2002-03 Proposed Budget; the Chief Information Officer (CIO) is analyzing options for the use of the microwave system as part of the County's telecommunications network
- Applied for a grant from the Federal Fire Administration to purchase virtual reality training equipment to be installed at the MDFR's headquarters until the construction of the new training facility is completed
- Began an administrative reorganization which includes the creation of new bureau chiefs and the restructuring of various departmental divisions
- Completed construction of a 5,800 square foot facilities maintenance building adjacent to the new Department's headquarters with funding provided by impact fees and developer donations (\$850,000); delayed completion of the facility due to problems in obtaining the certificate of occupancy
- Added 26 positions since July of 2001 including 12 additional firefighter and associated ranks necessary to staff the additional service approved for the South Miami Heights station, three chief fire officer positions approved for staffing relief, three lieutenants for Fire Prevention, one fire captain for the anti-venom program, one additional Emergency Management Coordinator, and six additional administrative, clerical, and computer-related positions
- Incorporated homeland security into the Office of Emergency Management (OEM) to coordinate and integrate all countywide initiatives related to homeland security; public safety departments, the Water and Sewer Department, and the Chief Information Officer will provide support for these functions

2002-2003 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

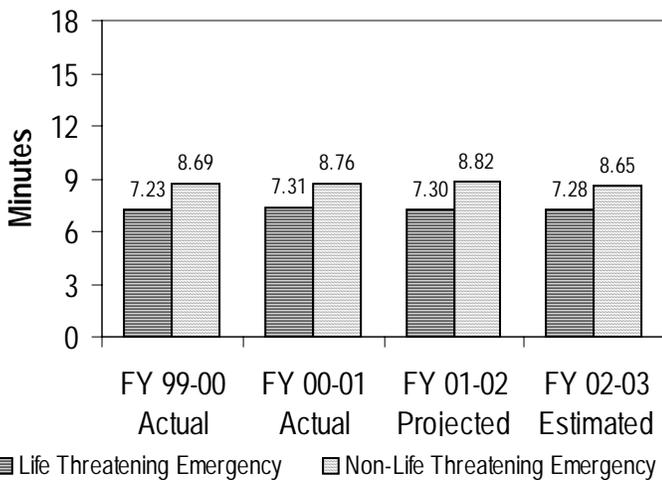
**Rescue Average Response Time
Outside Urban Area**



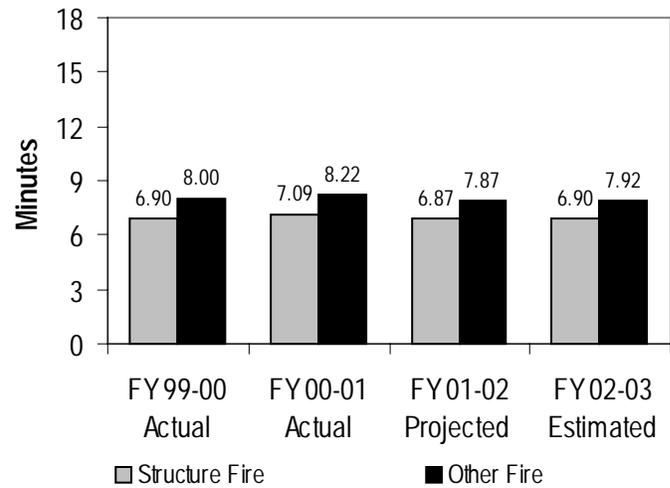
**Fire Average Response Time
Outside Urban Area**



**Rescue Average Response Time
Inside Urban Area**



**Fire Average Response Time
Inside Urban Area**



Note: Department Benchmark is to Decrease Response Time by Five Percent

2002-2003 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

FY 2002-03 RECOMMENDATIONS

- The FY 2002-03 property tax revenue budget for the Fire Rescue Service District (Fire Rescue District) is \$173.469 million, which requires a millage of 2.582, a decrease of .101 mills from the FY 2001-02 budgeted level of 2.683; tax roll is estimated at \$70.72 billion; the total Proposed Operating Budget for MDRF is \$218.206 million and includes \$208.766 million for Fire Rescue District services, \$878,000 in state and federal grants, \$6.808 million for air rescue operations, and \$1.754 million for OEM (including \$967,000 of federal, state and other revenue); the Proposed Operating Budget provides for an increase of 72 positions
- The reimbursement from the Miami-Dade Aviation Department (MDAD) for administrative support services is budgeted at \$1.311 million; the payment for direct fire and rescue services provided to the Seaport is budgeted at \$2 million
- Ground transport fees are budgeted at \$12 million, consistent with projected revenue receipts in FY 2001-02; an adjustment to Medicare reimbursement rates from is being evaluated but at this time it is estimated that this adjustment will be offset by increased transport revenues
- The Proposed Operating Budget includes the continuation of the annual \$500,000 payment from the Miami-Dade Water and Sewer Department (WASD) to the Fire Rescue District for fire hydrant maintenance performed by fire and rescue personnel within the district
- Estimated total grant funding of \$828,000 (including \$462,000 of carryover) from the Florida Department of Health/Bureau of Emergency Medical Services (EMS), and \$50,000 from FEMA is budgeted; FEMA funds will be used for domestic search and rescue operations while \$204,000 of EMS funding will be distributed to municipal fire rescue departments within Miami-Dade County; EMS grant funds will be used by MDRF for pre-hospital care improvements
- The Office of Foreign Disaster Assistance has traditionally used MDRF for international disaster relief and emergency response; the program is currently under review and no funding has yet been committed for this ongoing operation; although no specific funding is contained within this budget, due to the outstanding performance and reputation of the department it is expected that federal funding will continue for this high profile disaster relief program; grant applications for funding are due June 28, 2002
- Reserves budgeted in the Fire Rescue District budget include contingency (\$500,000) and tax equalization (\$500,000); the administrative reimbursement to the General Fund is budgeted at \$5.515 million plus an additional \$388,000 to defray the costs of the 911 call takers at MDPD
- The FY 2002-03 Proposed General Fund Budget for the OEM is \$787,000: the total office budget of \$1.754 million includes Radiological Emergency Preparedness Program funds (\$289,000), the Emergency Management Assistance grant (\$125,000), the state BASE grant (\$103,000), a State Grant for Hazardous Site Analysis (\$20,000); the Federal Project Impact (\$75,000); fees generated by the Comprehensive Emergency Management Plan Inspection Program (\$20,000) and available carryover from general operations (\$335,000); homeland security will be funded with grants expected to be obtained in FY 2002-03; OEM will deplete of any remaining carryover from terrorism training dollars approved in FY 2001-02
- The Proposed Operating Budget for the Air Rescue Division is \$6.808 million (\$5.714 million from the General Fund, \$900,000 from the Public Health Trust (PHT) and \$194,000 of available carryover); this funding level provides for a total of 1,270 hours for the three Bell 412 rescue aircraft and for the Huey training helicopter; engines for the Bell aircraft will be under factory warranty and full warranty coverage for the oldest aircraft will be maintained within the coverage allowances available in the market; although two of the three aircraft in service during FY 2001-02 will be almost new, replacement of the oldest aircraft (now 19 years old) remains a priority on the unfunded capital needs list and funding alternatives are currently being considered and will be provided to the Board of County Commissioners (BCC) before budget hearings in September

2002-2003 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

- The modified Basic Life Support service program will continue in areas where call volumes dictate additional need for service; target areas include West Kendall, Westchester and the West Little River areas
- Countywide aspects of the anti-venom snake bite program created to provide treatment for bites from poisonous snakes and other exotic animals will be funded by the General Fund (\$100,000) with Fire Rescue District-related expenditures covered from Fire Rescue District funding (\$150,000); this service will be managed by the Special Services Division of the Fire Rescue District in FY 2002-03
- Due to changes in the South Florida Building Code, MDR and Building Code Compliance are exploring options for hiring additional fire plan reviewers to expedite the plan review process
- The Proposed FY 2002-03 Budget and Multi-year Capital Plan includes total revenues of \$79.078 million comprised of: 1994 Special Obligation Fire Rescue District bond proceeds and interest earnings (\$10.101 million), a planned sale of FY 2002 Special Obligation Fire Rescue bonds (\$18.132 million) in FY 2001-02, Sunshine State Financing proceeds (\$2.5 million), fire impact fees (\$41.561 million) and developer donations (\$4.784 million), hydrant maintenance fees (\$500,000), and Fire Rescue District funds (\$1.5 million); it is anticipated that \$7.776 million of these revenues will be expended in FY 2002-03
- Projects funded in the Multi-year Capital Plan will only be constructed to the extent operational funding capacity exists within the Fire Rescue District three mill cap
- The site selection and land acquisition process for construction of a new training facility has been delayed pending a decision by the State of Florida in Spring 2002 to lease to the Fire Rescue District a 55-acre property directly adjacent to the new headquarters; the potential land acquisition savings and operational efficiencies to be realized from obtaining this location are significant and would allow for additional dollars to be allocated to construction, therefore justifying the wait for State action; the cost of the facility is budgeted at \$21.655 million; this 40,000 square foot training facility will include a classroom, training tower, burn room, simulation facilities, driver training, physical fitness, and aerobic areas and is scheduled for completion in FY 2005-06
- Renovation of stations to increase access to people with disabilities in compliance with the Americans with Disabilities Act (ADA) will continue at a total cost of \$825,000, including planned expenditures of \$400,000 in FY 2002-03
- Construction of replacement stations in North Miami Beach (\$1.2 million) and Hialeah Gardens (\$800,000) is scheduled to commence; zoning issues with the City of North Miami Beach and land swap issues with the City of Hialeah Gardens have delayed these projects; construction is expected to commence in FY 2002-03 and be completed in FY 2003-04 for both stations
- Construction of the new West Kendall station is ongoing; the construction contract has been awarded and completion is expected by February of 2003; project was originally scheduled for completion in the Fall of 2002 but has been delayed slightly due to the bidding process (\$1.875 million)
- Construction of the new International Gardens station on land purchased from the Park and Recreation Department is scheduled to begin in FY 2002-03 and completed in FY 2003-04; delays have occurred in obtaining governmental approvals for the proposed site (\$2.145 million)
- Construction of the East Homestead (\$1.503 million) and Surfside/Indian Creek (\$2.0 million) replacement stations with relocated units continues to be delayed pending land/location issues; East Homestead construction could commence in FY 2002-03 if land acquisition occurs
- Approval for construction of the East Kendall Fire Rescue Station and Support Complex has been granted and the project is currently in the planning/design phase; construction is expected to begin in FY 2002-03 and completed in FY 2004-05 (\$5.690 million)

2002-2003 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

- Identified a site for the Redland station; acquisition is expected to occur in July of 2002; project is currently in platting and design phase with construction expected to begin in FY 2002-03 and completed in FY 2003-04 (\$2.284 million)
- Acquisition of land for the new Eureka and Gragny stations are both scheduled to occur in FY 2002-03 and construction completed by FY 2004-05; the projected cost of these stations is \$2.219 million and \$2.345 million, respectively
- Acquisition of the CAD system is underway; the total project cost for MDRF is \$3.4 million; \$400,000 is expected to be expended in FY 2001-02 and the remainder (\$3 million) to be expended through FY 2003-04; approximately \$1.9 million of the remainder will be paid for from impact fees
- Acquisition of sites for additional fire rescue stations funded by impact fees and Special Obligation Fire Rescue District bond proceeds will continue to be provided through the Impact Fee program
- Renovations of Station 25 incorporates design adjustments to accommodate Air Rescue staff based at the Opa-locka Airport; funding is reflected in MDAD's capital program
- Expect to complete acquisition of a computerized financial and human resources system that will enhance the department's management systems (\$2.0 million)
- The current model forecasting the Fire Rescue District operating expenses during the next five years indicate that funds will be available through FY 2006-07 within the Fire Rescue District's three-mill cap for the operation of all of the new and replacement stations identified in the FY 2002-03 Multi-year Capital Plan; this model is updated annually and all of the fiscal assumptions contained therein will be re-evaluated each year to ensure accurate information prior to commencing construction of new stations

FY 2002-03 ADJUSTMENTS TO SERVICES

- Funding is included for 46 new positions including 18 positions for an additional suppression truck at Station 47 in Westchester, 13 additional positions for new service at the West Kendall station scheduled to open in April 2003, phase-in of 12 fire rescue dispatchers for the 911 Center, two firefighters to compensate for adjustments in the relief factor, and an additional aircraft mechanic for staffing relief at Air Rescue
- Additional service is scheduled at the new West Kendall Fire Rescue station, scheduled to open in April 2003
- Funding is provided for the first of a two-year replacement project of the department's 16-year old Saber radios (\$675,000)
- Funding is provided (\$1.4 million) to purchase a suppression truck (\$455,000), pay for associated staffing beginning in April 2003 (\$775,000), and facility modifications (\$170,000) at Station 47 in Westchester; funding for the new suppression truck and facility modifications will be provided from Fire Rescue District impact fees
- Funding is provided for the phase-in of 12 full-time 911 dispatchers to compensate for staff turnover and shortages (\$233,000); overtime savings are expected to offset the cost of these positions by approximately \$108,000
- Funding is provided to begin the replacement of the UHF infrastructure and associated microwave backbone; department will provide financing plan in time for the budget hearings in September; total debt service is estimated at \$885,000 per year for ten years
- Department has submitted an analysis of the cost of early hiring for firefighter positions as opposed to paying overtime to cover open vacancies resulting from retirement of staff through the Deferred Retirement Option Program (DROP), the implementation of new services, and normal turnover of personnel; analysis indicates that the department will achieve significant savings in overtime costs by hiring early; an update on this plan will be provided prior to the budget hearings in September

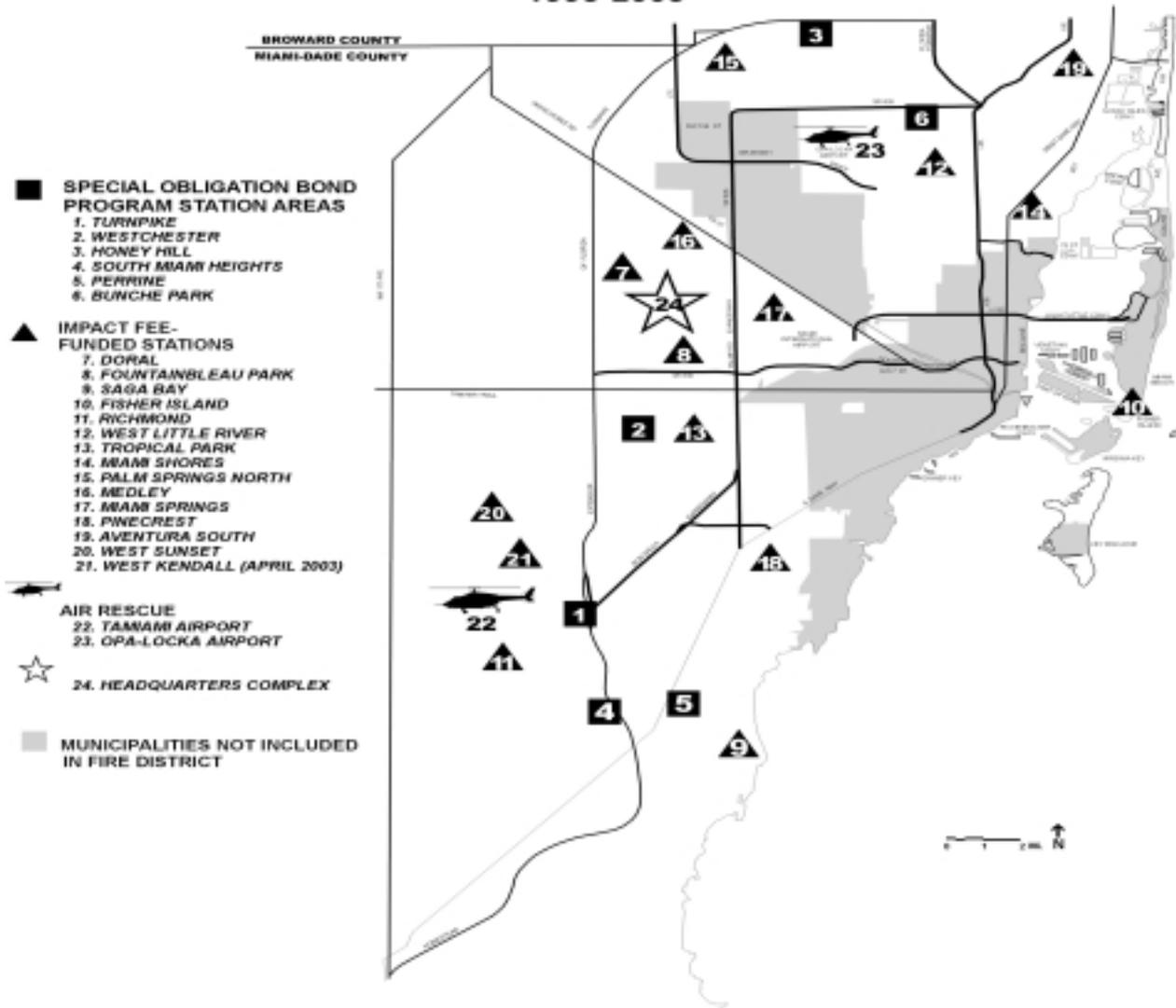
2002-2003 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

- Department has submitted three alternative proposals believed to provide significant cost-savings in managing the maintenance of the department's heavy fleet; these alternatives will be reviewed and a recommendation made prior to the budget hearings in September

SELECTED UNMET NEEDS

- Need to acquire equipment to relocate fire dispatch to the headquarters building and maintain current location as a backup (\$300,000)
- Need to acquire new air rescue replacement helicopter at a net cost of \$5 million
- Need to replace stations 5, 27, 10, 19, 20, 22, 33, 35, and 41, due to deteriorating and substandard conditions (\$19.1 million)
- Need to construct 14 new fire rescue facilities to improve the response time within the urban development boundary (\$28.0 million)

FIRE/RESCUE STATIONS NEW & REPLACEMENT CONSTRUCTION FACILITIES 1993-2003



2002-2003 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

OPERATING FUNDING SUMMARY (\$ IN THOUSANDS)

Funding Summary (\$ in 000s)	Property Tax		Other Funding		Total Funding		Total Positions	
	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03
Administration	16,496	15,955	0	0	16,496	15,955	91	93
Air Rescue	5,930	5,714	1,155	1,094	7,085	6,808	44	45
Communications	8,751	9,336	0	878	8,751	10,214	61	73
Emergency Management	1,803	787	1,435	967	3,238	1,754	17	17
Fire Board	567	607	0	0	567	607	7	7
Fire Prevention / Education	1,875	2,429	6,200	5,750	8,075	8,179	103	106
Support Services	25,488	26,107	200	411	25,688	26,518	91	95
Suppression / Rescue	110,660	114,984	27,312	29,136	137,972	144,120	1,347	1,397
Training	4,025	4,051	0	0	4,025	4,051	30	30
TOTAL	175,595	179,970	36,302	38,236	211,897	218,206	1,791	1,863

	Actual 00-01	Budget 01-02	Proposed 02-03
Personnel	159,701	167,673	178,829
Other Operating	30,729	39,411	34,865
Capital	1,958	4,813	4,512
TOTAL	192,388	211,897	218,206

CAPITAL EXPENDITURE SUMMARY (\$ IN THOUSANDS)

	PRIOR	02-03	03-04	04-05	05-06	06-07	07-08	FUTURE	TOTAL
ADA ACCESSIBILITY IMPROVEMENTS	425	400	0	0	0	0	0	0	825
COMPUTER AND SYSTEMS AUTOMATION	1,911	89	0	0	0	0	0	0	2,000
FIRE STATION REPLACEMENT	110	640	1,250	0	0	0	0	0	2,000
NEW FIRE STATIONS	3,454	4,407	10,192	10,304	4,173	3,548	5,269	7,851	49,198
SUPPORT FACILITIES	160	340	8,075	12,580	500	0	0	0	21,655
TELECOMMUNICATIONS EQUIPMENT	400	1,900	1,100	0	0	0	0	0	3,400
Total Projected Cost:	6,460	7,776	20,617	22,884	4,673	3,548	5,269	7,851	79,078

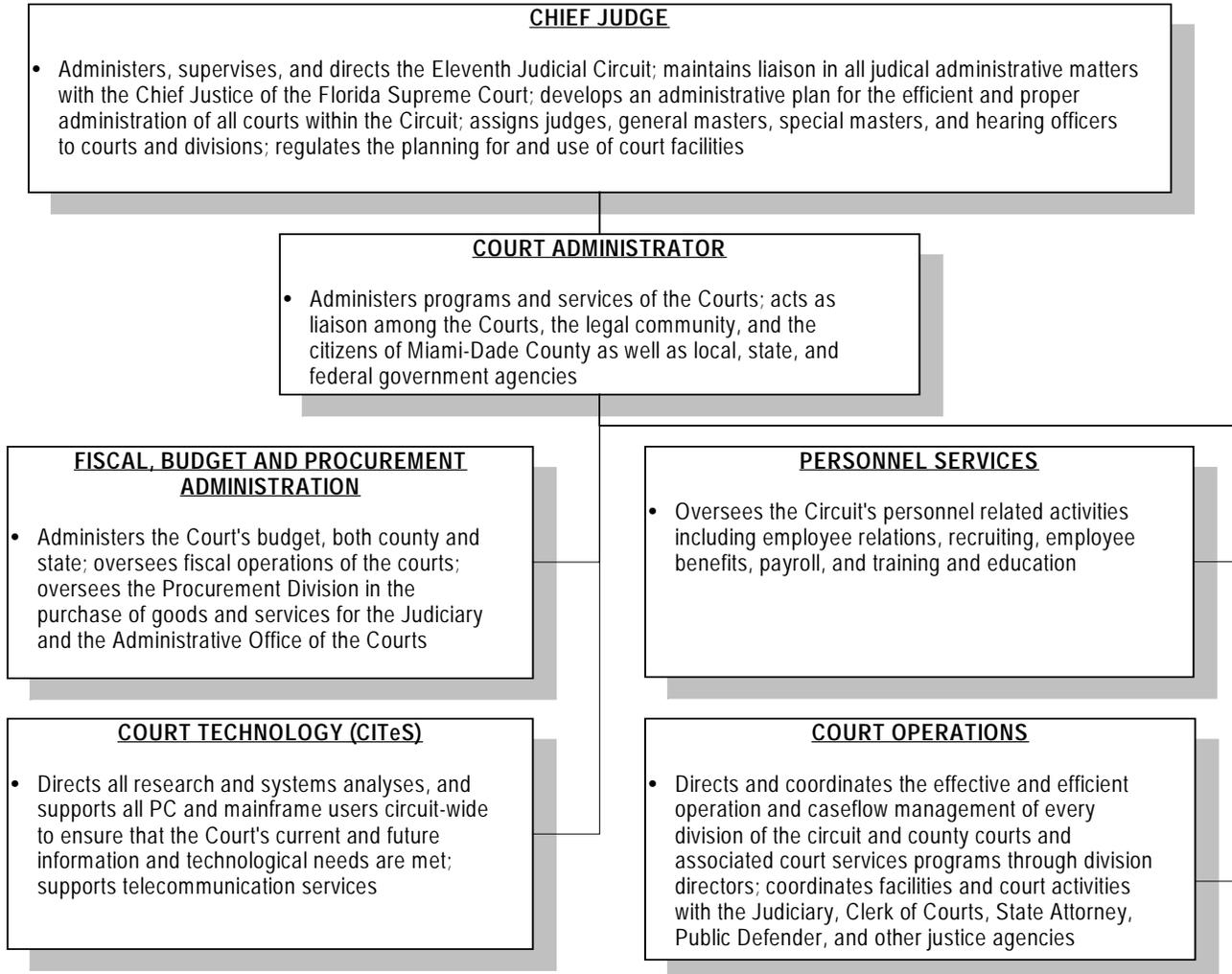
2002-2003 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

Judicial Administration

PURPOSE

Administer the Eleventh Judicial Circuit and provide support for the judiciary as required by Florida Statutes.

FUNCTIONAL TABLE OF ORGANIZATION



BUSINESS PLAN

- Strategic areas: focusing on customer service; and promoting efficient and effective government
- Selected goals/objectives: increasing collections of court revenues from fines and court costs assessed through expanded Collections Court's calendar

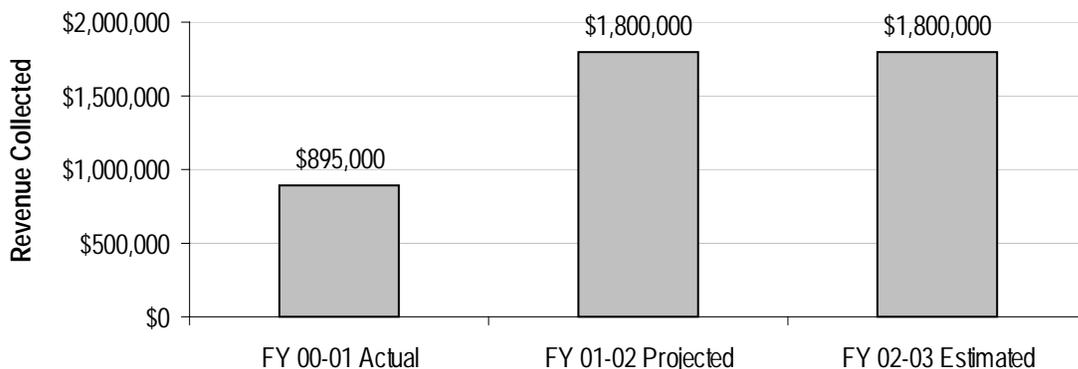
FY 2001-02 SERVICE STATUS

- Projected FY 2001-02 expenditures to be over budget in the area of court costs, but under budget in the Administrative Office of the Court (AOC); expenditure overruns are due to the implementation of increased court reporting fees; these additional costs were to be offset by the Courts move to digital recording technology which is expected to result in significant savings; however, implementation of this technology has been slower than planned

2002-2003 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

- Continuing with the implementation of the strategic master plan; funding is provided through the Court Facility Improvement Fund (CFIF)
- Continuing the pilot project for collection of court-related costs in one county criminal division and one felony division by reducing the payment grace period from 30 days to 24 hours, unless there is participation in a fee-based payment plan; proceeding with the enhanced revenue efforts by the Judicial Enforcement Section (JES)
- Continuing the implementation of the Simultaneous Paperless Image Retrieval Information Technology (SPIRIT) optical imaging system; extended the consultant contract funded by the Office of the Clerk, County and the AOC for proper transitioning of the system to the e-Government (e-Gov) Department; funding is scheduled as follows: FY 2001-02, \$828,122 (Clerk), \$828,122 (County), and \$828,122 (AOC) and FY 2002-03, \$251,320 (Clerk), \$251,320 (County), and \$251,320 (AOC)
- Implementing the SPIRIT system in Misdemeanor Court; funding is provided by the Office of the Clerk, County and AOC; funding is scheduled as follows: FY 2001-02, \$153,333, (Clerk) \$153,333, (AOC) and \$79,328 (County), FY 2002-03, \$93,333 (Clerk) and \$93,333 (AOC)
- Implemented various initiatives to generate \$685,000 in savings to help mitigate some of the constraints expected by the reductions of general fund revenues estimated for FY 2002-03; as a result nine positions have been eliminated with minor service impacts
- Added two positions to the Traffic Court Standby Program, two new interpreters; added one position transferred from the Office of Clerk to assist with the Misdemeanor Calendar Workbench project; added seven positions as a result of the transfer of the Family Court Self-Help Unit function to the AOC; the Self-Help Unit is a self supporting program funded from book sales and a state grant
- Will issue a minimum of \$63.5 million in debt to finance the construction of the new Juvenile Justice Courthouse
- Completed interior renovations at the Dade County Courthouse, including renovation of the Probate area and sixth floor chambers
- Completed or expect to complete renovations and improvements at the Richard E. Gerstein Building, including: replacement of the roof, restrooms for the jury pool and staff on the 7th floor evidence vault on the 9th floor, replacement of damaged elevator components and installation of security fence
- Will complete repair of the granite on the façade at the Lawson E. Thomas Courthouse Center by the end of the fiscal year using funding from the Capital Outlay Reserve (\$500,000)

**Collection Court's Revenue Initiatives
(Judicial Enforcement Section)**



Note: Includes County and Municipalities

2002-2003 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

FY 2002-03 RECOMMENDATIONS

- The FY 2002-03 recommended General Fund Budget for Judicial Administration is \$54.889 million, a 0.1 percent increase from the FY 2001-02 budget of \$54.831 million; \$16.922 million is provided to fund court-ordered costs; \$2.998 million is for the operations of the State Attorney's Office; \$4.812 million is for statutorily required Public Defender costs, including \$3.6 million to support contract and state trust funded special assistant public defenders; \$28.579 million is to support the operations, including security and facility rental costs of the AOC and \$1.578 million is provided for the Guardianship Program; attrition is budgeted at 2.5 percent
- The FY 2002-03 Proposed State Budget for the Eleventh Judicial Circuit will fund 293 full-time equivalents, including 74 circuit court judges, 41 county court judges, and 178 positions of which 115 are judicial assistants, 14 positions are for the Guardian ad Litem Program, and 49 are for legal research and support; placement of two new judgeships is yet to be determined at this time
- Of the \$3.6 million budgeted for County-funded special assistant public defenders (excluding court-appointed counsel), \$1.5 million is budgeted to be provided to the State of Florida for funding up to 35 special assistant public defenders paid from the State public Defender Grants and Donations Trust Fund, the balance is used for an additional 47 positions for a total of 82 positions; attrition is budgeted at the equivalent of five positions (\$200,000), for a total of 77 special assistant public defenders; the FY 2002-03 Proposed Operating Budget recommends the continued funding of this trust fund and a continuation of the current intergovernmental agreement between the County and the State to be executed administratively subject to the appropriation of funds by the Board of County Commissioners (BCC); proposed funding represents a 20 percent increase from the FY 2001-02 budget
- Funding is included at the FY 2001-02 level (\$300,000) for the Children and Special Needs Center, which is administered by the State Attorney and coordinates multi-jurisdictional interviewing and assessment of children and the mentally impaired who are victims of sexual abuse; the FY 2002-03 Proposed Budget recommends the continued support of the operation of this center and a continuation of the current intergovernmental agreement between the County and the State to be executed administratively subject to the appropriation of funds by the BCC
- The Courts will provide support from a combination of civil filing fees, (\$440,000), and the general fund (\$1.578 million) to the public guardian; Court and County support to this program accounts for approximately 88 percent of the total program's proposed budget of \$2.302 million; the program's administration is actively pursuing alternate sources of funding
- The Court Facility Improvement Fund (CFIF) is budgeted at \$13.716 million with revenue derived from a combination of filing fees (\$3.744 million), interest earnings (\$287,000) process server fees (\$52,000) delinquent parking fees (\$479,000), traffic-related court costs (\$371,000) and cash carryover (\$8.783 million), funded from this source are data processing personnel, equipment, and contract costs (approximately \$7.471 million), facility renovations and other operating expenditures (\$1.410 million) and a programmed capital and miscellaneous projects cash reserve (\$4.835 million)
- The Driving While License Suspended Traffic School, funded at \$631,000, including \$344,000 of projected carryover, has five positions and is fully fee supported
- Funding of \$371,000 is provided from the Miami-Dade County Police Department (MDPD) (\$150,000) the Miami-Dade Chiefs Association (\$130,000), the Hialeah Police Department (\$17,000) and carryover (\$74,000), to support 11 positions in the State Attorney's Office to operate the Traffic Court Standby Program, which coordinated witness appearances in court through subpoena management; this program has reduced police overtime in the various police departments, including MDPD and improved case scheduling in the court system; funding is provided for two additional positions

2002-2003 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

- The FY 2002-03 Proposed Operating Budget includes \$4.396 million (18 positions) for the operation of the Law Libraries, supported by civil filing fees (\$2.125 million), interest earnings (\$49,000), attorney license fees (\$77,000), and miscellaneous and carryover funds (\$2.145 million)
- Funding for the Legal Aid Program totals \$2.905 million, including \$1.7 million from civil filing fees and the balance from grants, donations and other miscellaneous revenues; the recommended budget supports 44 full-time positions; transferred the Family Court Self-Help Unit to the Administrative Office of the Court (AOC)
- The Capital Budget and Multi-Year Capital Plan for Judicial Administration totals \$99.797 million and includes funding from the following sources: Criminal Justice Facilities Bond Program proceeds (\$9.375 million) and interest earnings (\$260,000); financing proceeds (\$63.57 million); COR (\$8.048 million); Civil Filing Fee revenue (\$10.595 million); the Court Facilities Improvement Fund (\$6.257 million); the Court Improvement Account (\$900,000) and the Liability Trust Fund (\$792,000)
- Improvements to civil court facilities total \$10.416 million and include: life safety upgrades and Americans with Disabilities Act (ADA) improvements and inspection and repair of the building façade at the Dade County Courthouse (\$5.323 million); build-out of the 28th, 29th and 30th floor of the Lawson E. Thomas Courthouse Center (\$3.093 million); construction of two courtrooms and chambers, and post judgment area at the South Dade Justice Center (\$1.6 million); furnishings for the future Hialeah branch court (\$400,000); expenditures of \$5.169 million are anticipated for FY 2002-03
- Improvements to criminal court facilities total \$3.131 million and include repairs, renovations and upgrades at the Richard E. Gerstein Justice Building, including among others construction of service counters on the first floor to provide improved customer service; expenditures of \$2.022 million are programmed in FY 2002-03
- Improvements planned for the existing Juvenile Justice Center include reconfiguration of the main entrance to improve security; total project cost is estimated at \$250,000, including FY 2002-03 expenditures of \$225,000
- The cost of the new Juvenile Justice Courthouse, to be built at NW 2nd Avenue and NW 2nd Street, is estimated at \$86 million and includes space for the Courts, Clerk, State Attorney, Public Defender, Miami-Dade County School Board and the Dependency Court Intervention Program; it is also recommended that the Department of Children and Families and the Department of Juvenile Justice, both State agencies, be housed in the new facility as well; discussions are being held with both agencies to determine if the State will contribute the additional \$15 million required to add the square footage to house these two agencies; it is anticipated that programming, planning and design and construction of the facility will be complete in FY 2004-05; funding is provided by revenue bonds (\$63.57 million), excess civil filing fees (\$10.595 million) Court Facility Improvement Fund (\$1.3 million), Court Improvement Fund (\$900,000), Criminal Justice Bond proceeds and interests (\$9.635 million)
- The FY 2002-03 Proposed Budget has been one of the most challenging in recent memory, but with the help of Chief Judge Joseph P. Farina, Court Administrator Ruben Carrerou and the cooperation of his staff we were able to complete this process successfully

SELECTED UNMET NEEDS

- Need funding to fully implement Digital Court Reporting Technology at the Richard E. Gerstein building (\$541,000)
- Unmet needs for Judicial Administration facilities total \$161.827 million and include the following projects: repair, renovation and improvement of various facilities (\$8.269 million); Dade County Courthouse sanitary system pipe replacement (\$2.5 million) and domestic water line replacement (\$1.5 million); North Dade Justice Center improvements, including construction of an additional parking lot, replacement of cooling towers and roof, and caulking and painting of the building exterior (\$2 million); a new criminal courts office building to include 17 courtrooms and a parking garage (\$126.243 million); a regional courthouse for the west Miami-Dade

2002-2003 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

area to serve the growing population (\$10.5 million); and construction of pedestrian walkways to connect buildings to each other and the Metrorail in the Justice Center complex (\$10.815 million)

OPERATING FUNDING SUMMARY (\$ IN THOUSANDS)

Funding Summary (\$ in 000s)	Countywide General Fund		Unincorporated Area General Fund		Other Funding		Total Funding		Total Positions	
	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03
Primary Activity										
Administrative Office of the Courts	28,271	28,579	0	0	15,359	20,384	43,630	48,963	409	401
Court Ordered Costs	17,483	16,922	0	0	2,212	2,600	19,695	19,522	54	56
Guardianship Program	1,578	1,578	0	0	440	440	2,018	2,018	0	0
Public Defender	4,421	4,812	0	0	0	0	4,421	4,812	0	0
State Attorney	3,078	2,998	0	0	244	371	3,322	3,369	36	38
TOTAL	54,831	54,889	0	0	18,255	23,795	73,086	78,684	499	495

	Actual 00-01	Budget 01-02	Proposed 02-03
Personnel	24,954	26,659	27,324
Other Operating	31,358	38,943	45,759
Capital	662	7,484	5,601
TOTAL	56,974	73,086	78,684

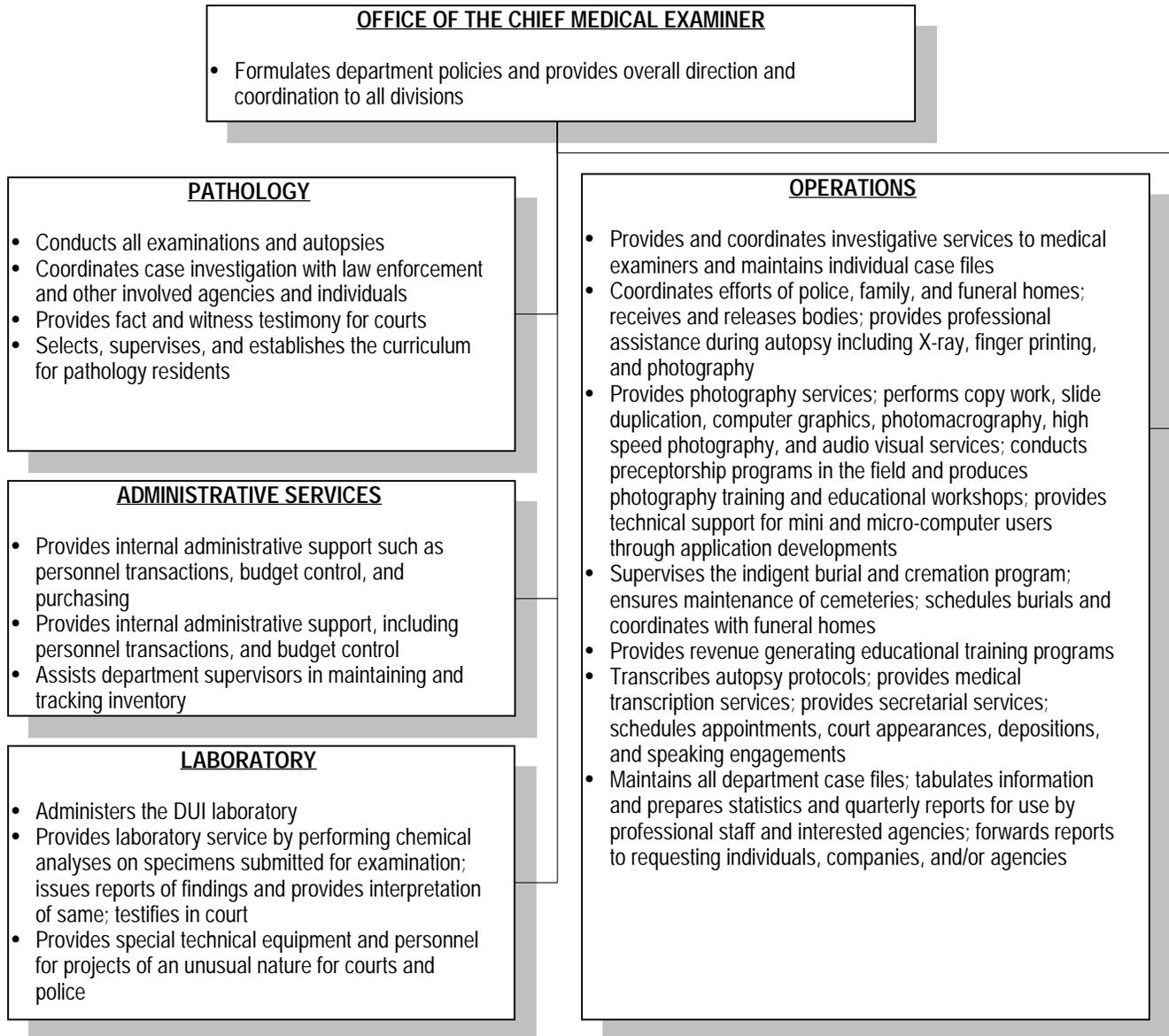
2002-2003 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

Medical Examiner

PURPOSE

Provide accurate, timely, dignified, compassionate and professional death investigative services for the citizens of Miami-Dade County, together with education, consultation and research for the local and national medical, legal, academic and law enforcement communities.

FUNCTIONAL TABLE OF ORGANIZATION



BUSINESS PLAN

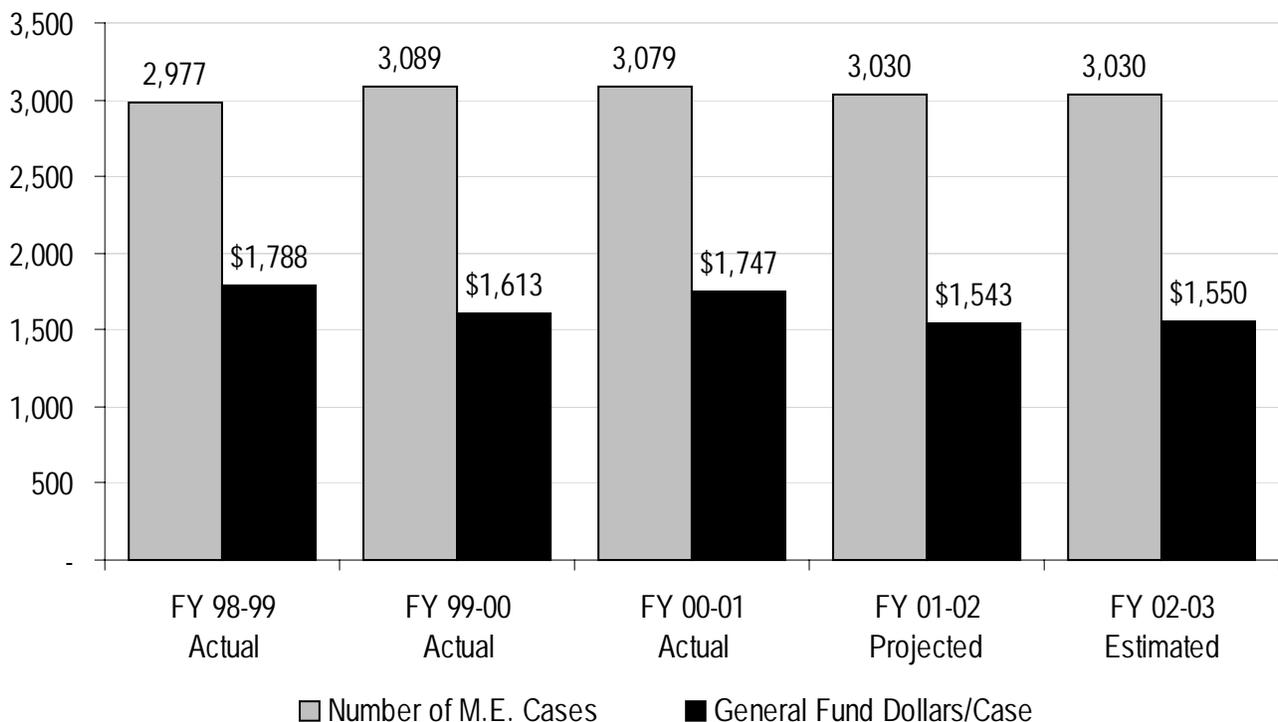
- Strategic area: focusing on customer service
- Selected goals/objectives: providing and maintaining timely, accurate, and professional death investigative and toxicology services for the citizens of Miami-Dade County by expanding morgue hours to reduce case backlog by 20 percent, and offering 24-hour Internet services; equipping and upgrading the Toxicology Laboratory with up to-date instrumentation within the next five years in order to expand laboratory testing capabilities to include new drugs and other toxic substances

2002-2003 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

FY 2001-02 SERVICE STATUS

- Continued to provide toxicology services to Collier County and other medical examiner facilities (projected revenue is \$50,000); did not replace Palm Beach County toxicology contract as anticipated (\$115,000)
- Acquired state-of-the-art equipment for the Forensic Imaging Unit to provide complete, secure, one-day in-house service in order to increase revenue and decrease costs (\$50,000)
- Eliminated the expansion of morgue hours (\$62,000) as part of the FY 2001-02 savings plan
- Negotiated a new contract with the University of Miami School of Medicine, Toxicology Laboratory, for Driving Under the Influence (DUI) blood, fluid and tissue tests (\$558,000) to be funded by the department (\$362,000), the Miami-Dade Police Department (MDPD) (\$20,000), and Judicial Administration (\$176,000); contract will expire in September 2004
- Reprogrammed Capital Outlay Reserve (COR) dollars allocated for the purchase of medical equipment to offset higher than anticipated operating expenditures (\$300,000)
- Eliminated Training Coordinator position (\$65,000); duties are performed by existing departmental staff

Cost To Taxpayers Per Medical Examiner Case



FY 2002-03 RECOMMENDATIONS

- The FY 2000-03 Proposed Operating Budget is \$6.317 million; the FY 2002-03 budget consists of \$4.934 million from the general fund, \$787,000 in fees for services, \$400,000 from the Asset Sharing Trust Fund, and a \$196,000 interagency transfer for the DUI contract; funding is provided for 64 positions
- The Proposed Budget includes funding from the Medical Examiner, MDPD and Judicial Administration to maintain the contract with the University of Miami for the DUI toxicology services (\$558,000)
- The Proposed Budget assumes continuing and acquiring new contracts to provide other Florida counties with toxicology testing (\$132,000); toxicologist position is retained under the assumption that new contracts will replace workload and revenue lost as a result of the termination of the Palm Beach County toxicology contract

2002-2003 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

- The Proposed Budget includes funding from COR for the acquisition of medical equipment (\$200,000) and special analysis software (\$250,000)

SELECTED UNMET NEEDS

- Need to expand morgue operation hours to 11:00 p.m. daily as a convenience to families and funeral homes (\$68,000)

OPERATING FUNDING SUMMARY (\$ IN THOUSANDS)

Funding Summary (\$ in 000s)	Countywide General Fund		Unincorporated Area General Fund		Other Funding		Total Funding		Total Positions	
	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03
Primary Activity										
Administration	359	573	0	0	0	2	359	575	3	4
DUI Toxicology	337	362	0	0	216	196	553	558	0	0
Forensic Imaging	288	181	0	0	42	490	330	671	5	5
Investigations	503	448	0	0	186	145	689	593	13	13
Morgue / Pathology	1,964	1,746	0	0	146	105	2,110	1,851	20	18
Public Interment Program	261	294	0	0	2	3	263	297	2	2
Support	405	380	0	0	120	120	525	500	10	10
Toxicology Laboratory	919	950	0	0	376	132	1,295	1,082	12	12
Training	0	0	0	0	62	190	62	190	0	0
TOTAL	5,036	4,934	0	0	1,150	1,383	6,186	6,317	65	64

	Actual 00-01	Budget 01-02	Proposed 02-03
Personnel	4,715	4,542	4,656
Other Operating	1,652	1,549	1,572
Capital	15	95	89
TOTAL	6,382	6,186	6,317

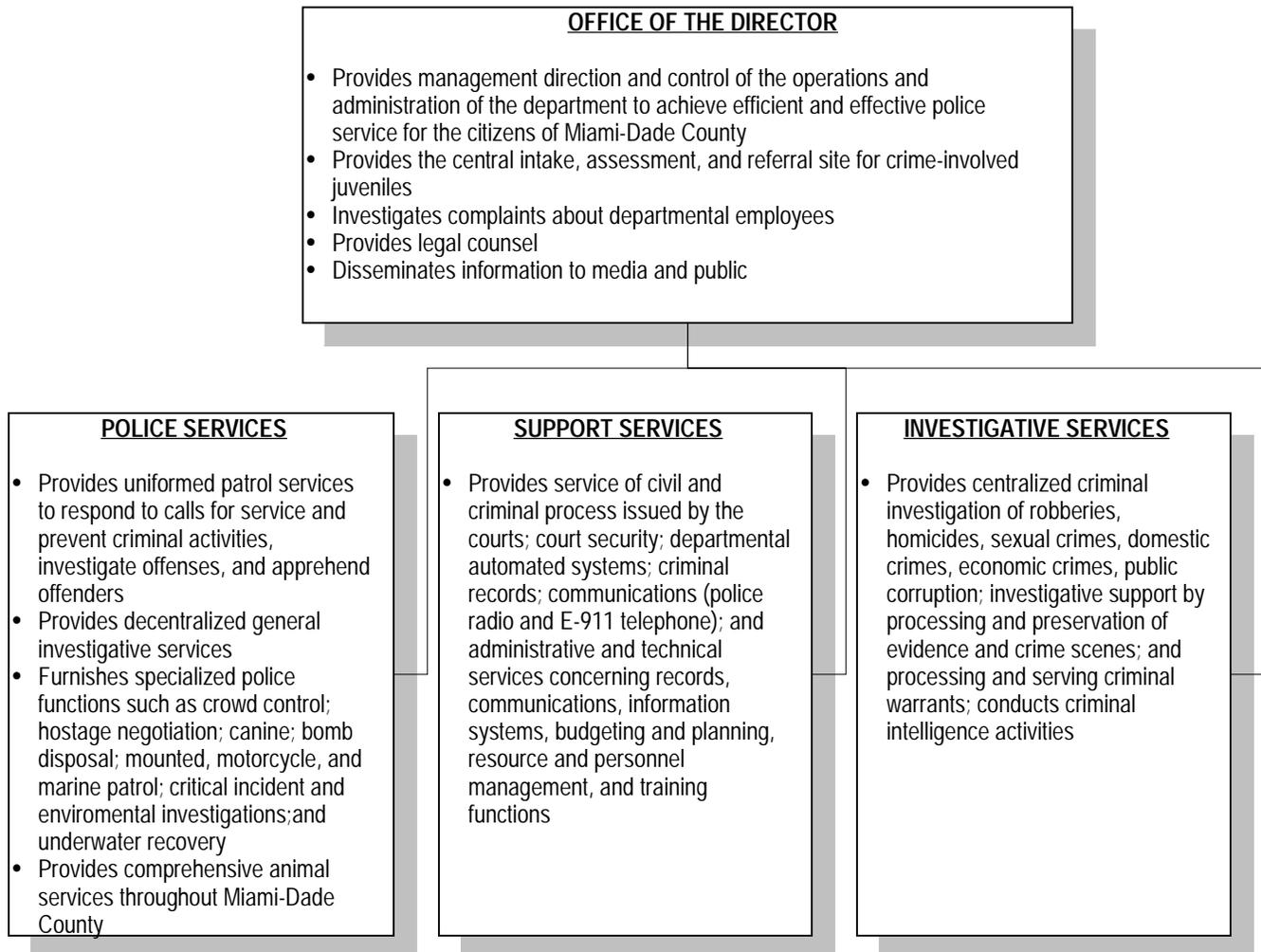
2002-2003 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

Miami-Dade Police

PURPOSE

Provide municipal police services to the unincorporated municipal service area (UMSA) and specialized police support, sheriff services and services related to animal care to the entire County.

FUNCTIONAL TABLE OF ORGANIZATION



BUSINESS PLAN

- Strategic areas: providing safe, quality neighborhoods; fostering an improved quality of life; and promoting efficient and effective government
- Selected goals/objectives: providing traditional municipal police services, specialized investigative, as well as sheriff and animal care services to keep pace with the incidence of crime and population growth; maintaining an average emergency response time of less than five minutes; continuing to reduce the incident of serious and violent crimes by implementing aggressive and innovative crime prevention and crime fighting initiatives; continuing technological improvements to increase effectiveness and reduce costs such as e-Police, Police Automated Reporting System (PARS), the Automated Fingerprint Identification System (AFIS), Drugfire firearms identification system, Geographic Information System (GIS), Crime Data Information Warehouse, and the Crime Analysis System; maintaining high standards in law enforcement training, both for the Department and the Florida Department of Law Enforcement Region XIV (Miami- Dade and Monroe Counties), and

2002-2003 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

developing innovative and entrepreneurial training programs

- Capital program strategy: continue to renovate and construct, existing and new, district and support facilities, and procure equipment to meet service needs and achieve optimal use of operational resources including a new Computer Aided Dispatch (CAD) system and logging recorders and ergonomic consoles for the 911 Center

FY 2001-02 SERVICE STATUS

- Entered into an agreement with the Town of Miami Lakes (Town) to provide local police services; services include personnel, fringe benefits, vehicles, and overhead expenditures; the projected cost for these services is \$3.81 million for FY 2001-02; the Town also entered into an agreement with Miami-Dade County for specialized police services including homicide, robbery, sexual crimes, and narcotics; additionally, a mitigation payment of approximately \$1.45 million will be paid to Miami-Dade County to help maintain police and other services in the neighboring areas of the Town of Miami Lakes

Areawide

- Received and routed approximately 126,000 calls each month and funded call-taking responsibilities, allowable operating costs, and equipment purchases with E-911 telephone fee revenues
- Continued aggressive recruitment efforts to fill the Communications Bureau's vacancies in order to address the demands for service and to ensure adequate staffing at all times
- Continued the investigations, by the Public Corruption Investigations Bureau, into allegations of public corruption and misconduct, working cooperatively with federal and state law enforcement agencies as well as the Miami-Dade County's Office of Inspector General
- Continued to operate the Juvenile Assessment Center (JAC) to serve as the County's central intake, assessment, and referral site for crime-involved juveniles, as well as the central repository for fingerprint and juvenile arrest data; budget reductions to the Department of Juvenile Justice that were effective January 1, 2002 negatively impacted JAC programs such as home detention, probation and community corrections, and general JAC support
- Continued with the JAC's first National Demonstration Project; this research project will provide information and guidance on how communities can most effectively plan and allocate their resources when addressing a complete juvenile arrest population of serious and minor offenders; this program links prestigious researchers from universities around the country with local operational professionals in the reform of an active, functioning system
- Improved animal services by addressing licensing compliance and enforcement issues; the Animal Services Unit intends to educate the public on the need to comply with animal regulations through a combination of education and enforcement
- Identified cost saving methods to reduce operating expenses including ending the incineration of dead animals, acquiring donated newspaper, obtaining waiver of tipping fees at landfills, and utilizing the Animal Services Trust to request and receive donations of food and medical supplies
- Continued to address quality of life concerns such as illegal dumping, hazardous materials, nuisance abatement activities, building and zoning issues, and coordinate with Team Metro to resolve code enforcement issues to improve neighborhoods throughout Miami-Dade County
- Purchasing logging recorders with digital technology and radio interface, including associated cabling, hardware and installation; projected completion date is June 2002 pending release of software (\$465,000); experienced delays in the purchase schedule as a result of required testing procedures; purchasing and installing new ergonomic consoles for the Police Complaint Officers to enhance working conditions and remodeling the backup 911 Center; this is a two-year project with approximately \$5,000 spent in FY 2000-01 and \$205,000

2002-2003 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

projected expenditure for FY 2001-02; purchasing 35 licenses to upgrade the Emergency Medical Dispatch cards to match software currently utilized by the call takers at their workstations; purchase did not occur in FY 2000-01 as the software was not yet available and completion of the purchase in the current year is dependent on the compatibility of vendor's newest software (\$160,000); proceeding with the implementation of mapping capabilities to enable Police Complaint Officers to locate cellular callers during emergencies (\$260,000); completed maintenance and upgrades to the software to improve wireless call location technology (\$100,000)

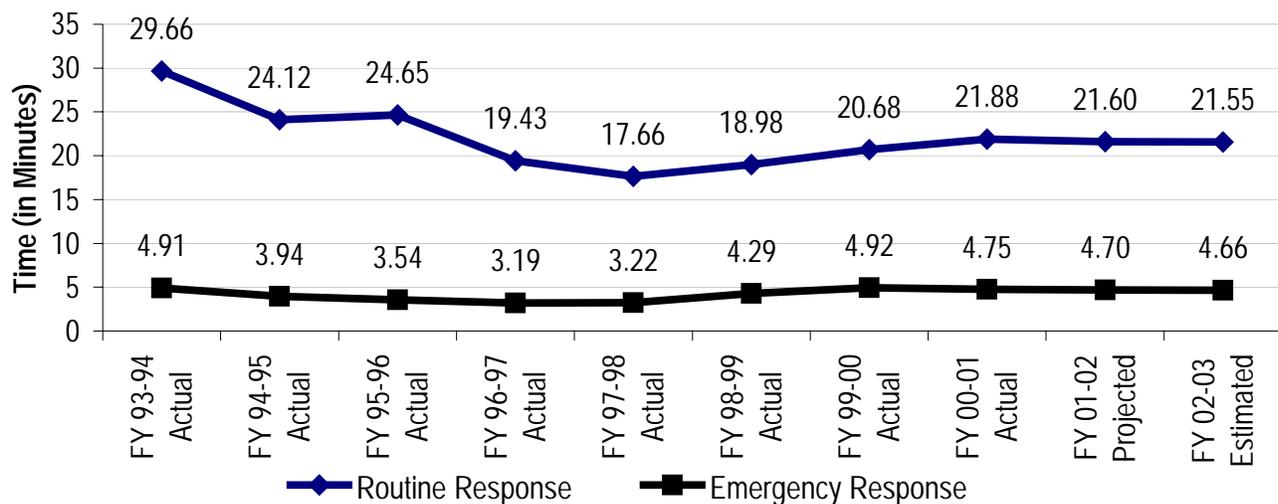
Unincorporated Area

- Received re-accreditation by the Commission on Accreditation for Law Enforcement Agencies (CALEA), Inc. in July 2001
- Proactive efforts have resulted in a 34 percent reduction in violent crimes (homicide, robbery, forcible sex offenses, and aggravated assault) from 1996 to 2001, during which the population of unincorporated Miami-Dade County grew seven percent, with a significant decline of robberies to 1979 levels
- Continued the Enhanced Enforcement Initiatives (EEI) such as the Robbery Intervention Detail (RID), Tactical Narcotics Team (TNT), Serious Habitual Offender Comprehensive Action Program (SHOCAP), and gang enforcement, career criminal and warrants activities; arrests from these activities are projected to be over 6,000 for this fiscal year
- Continued the EEI component of Firearms Enforcement Sweeps (\$250,000) in order to address the proliferation of guns being acquired from sources in Miami-Dade County
- Continued EEI Driving Under the Influence Checkpoint activities and expanded district hot spot activities, Tourist Robbery Abatement Program (TRAP), environmental crimes investigations, and special holiday enforcement to aggressively address crime; district hot spot activities included robbery sweeps, traffic enforcement, commercial and residential burglary surveillance, violent crimes suppression activities, teen alcohol enforcement, and auto theft surveillance; arrests from these activities are projected to be over 5,000 for this fiscal year
- Implemented new enhanced enforcement activities for Tropical Park (\$200,000) to perform proactive crime-fighting efforts including saturation patrol, undercover operations, and increased police presence in order to curtail incidents of vehicle burglaries, auto thefts, assaults, batteries, and criminal mischief
- Maintained an average emergency response time of five minutes or less; reduced the number of calls held for service and minimized holding time for non-emergency calls
- Continued participation in a public/private partnership with local businesses to provide unmanned work stations for police officers to facilitate community policing efforts, and increased police/public interaction
- Continued participation in the Court Stand-by Program (\$150,000) with the State Attorney's Office which has produced a recurring savings of approximately \$1.1 million in overtime expenditures and increased operational manpower by verifying the scheduling of required appearances
- Continued the utilization of community service units and bicycle patrol programs in all districts, allowing for increased police-citizen interaction, public awareness, and continued development of strong community partnerships
- Continued COMPSTAT, an in-depth statistical review of criminal activities in order to identify and address emerging crime trends to serve the citizens of Miami-Dade County
- Provided Basic Law Enforcement training at the Metropolitan Police Institute (MPI), a certified law enforcement-training center within the Miami-Dade Police Department (MDPD); assumption of training at MPI increased productivity and efficiency by reducing costs and accelerating training time by seven weeks

2002-2003 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

- Conducted various anti-terrorism related training in an effort to be prepared for critical incidents; completed training exercises including court security, and various intelligence related trainings; other trainings in process include Anti-Terrorist Live-Fire Training, Weapon of Mass Destructions (WMD) Training Program, HazMat Technical training and HazMat Technical recertification
- Continued participation in the Weed and Seed Program, a collaborative effort with federal and state agencies, Miami-Dade County, and the City of Miami to reduce crime and drug trafficking in designated target neighborhoods within Liberty City/Model City
- Committed to crime prevention and educational programs through Drug Abuse Resistance Education (DARE), Gang Resistance Education and Training (GREAT), Citizen Police Academy, and the Don't Let Alcohol Be Your Last Taste of Life, Business Against Narcotics and Drugs (BAND) programs
- Contributed \$700,000 in police impact fee revenue (fifth of five payments) to the General Services Administration's (GSA) Vehicle Replacement Trust Fund for vehicles acquired in FY 1995-96; expect to complete the purchase of Mobile Computing Units and related equipment for the Doral District (\$1.2 million) from FY 2000-01 impact fee revenues
- Expect to complete installation of a new air-conditioning chiller at the Northside District Station (\$28,000) and replacement of the Training Bureau roof (\$202,000) with funding from the Capital Outlay Reserve (COR)
- Completed construction of the Carol City District Police Station and Fueling Facility; both facilities are now open and fully operational
- Purchasing the second phase of mobile computing units for district stations with funding allocated from the Law Enforcement Trust Fund (\$690,000)

Average Police Response Time



FY 2002-03 RECOMMENDATIONS

- Overall funding for MDPD is budgeted to increase by 3.2 percent in FY 2002-03 (from \$395.881 million to \$408.682 million), an increase of \$12.801 million from the current year budget; this increase is necessary to continue funding for the purchase of the new Computer Aided Dispatch, the cost of five BLE classes (200 officers) required as a result of normal police attrition and the Deferred Retirement Option Program (DROP) which will result in the loss of approximately 200 officers in June 2003, and to absorb normal inflationary costs including cost of living adjustments

2002-2003 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

- The allocation of costs between the Countywide General Fund and the UMSA General Fund was reviewed, as is done annually during the budget process; certain specialized functions and investigative units, such as homicide, sexual battery, and narcotics are primarily unincorporated in nature providing support to uniform patrol, but also assisting municipal departments on an as needed basis if the resources are available; the review this year produced only minor adjustments to the overall allocation, however, an adjustment was made to ensure residents in the UMSA areas are not being charged for the cost of assigning UMSA police officers to various countywide events
- Funding will continue to be provided to pay for positions transferred to MDPD from DERM for the Environmental Crimes Unit (\$280,000) and from Solid Waste Management for the Illegal Dumping Unit (\$1.178 million)
- The agreement with the Town of Miami Lakes (Town) to provide local police services (\$3.898 million) will be continued; a mitigation payment will be received from the Town to maintain police and other services in the neighboring areas of the Town (\$1.473 million)
- Will provide police services to the Seaport and will receive reimbursement for associated costs (\$2.530 million); this level of service represents a significant increase to those provided in past years due to the additional security needs since September 11, 2001

Areawide

- The recommended Countywide General Fund Budget is \$89.466 million and includes a \$700,000 allocation for the Animal Services Section which has been transferred to MDPD; the increase represents a 9.9 percent increase from the current year budget (\$81.355 million) and is mostly attributed to negotiated increases that were absorbed in the FY 2001-02 budget
- Countywide services include the crime laboratory, public corruption, court services, civil process, warrants, juvenile assessment, communications and a share of certain investigative and specialized units
- The E-911 telephone fee is budgeted to remain at \$0.50 per month per telephone line; this revenue will continue to fund the maintenance of the E-911 system by the Chief Technology Office (CTO) (\$1.305 million) and to offset MDPD salary, fringe benefit, and related costs for the work of E-911 personnel (\$4.121 million)
- Continue to provide the Mayor and the Board of County Commissioners (BCC) with sergeant-at-arms (\$450,000) and Legislative Analyst support (\$104,000)
- Continue compliance with statutory provisions regarding community notification of sexual predators and the utilization of the Automated Community Notification System and Miami-Dade TV, as well as the distribution of flyers in newspapers
- Continue to provide regional training center activities serving multiple jurisdictions with \$273,000 in First Dollar Traffic Fine Revenue and with self supporting funds generated by the Department; Second Dollar Traffic Fine Revenue of \$206,000 will continue to fund the training of MDPD personnel
- Continue to receive funding for the JAC from the U.S. Department of Justice Local Law Enforcement Block Grant (\$1.3 million), The Byrne Grant (\$669,000), the State of Florida Department of Juvenile Justice (\$729,000), the National Demonstration Project (\$250,000), and the Countywide General Fund (\$1.0 million for JAC Administration and \$1.6 million for the Post Arrest Diversion Program)
- Continue to address all animal related concerns in Miami-Dade County, including regulations concerning animal licensing and vaccinations, the licensing of pet stores, breeders, and kennels, the housing of stray, abandoned, or unwanted dogs, and the removal of small dead animals from the roadway or public right-of-way
- Continue to serve as an adoption facility providing free spay and neuter services and conducting weekly adoption/pet education outreach events throughout the Miami-Dade County

2002-2003 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

- The FY 2002-03 Proposed Capital Budget and Multi-Year Plan totals \$17.640 million and includes revenues from impact fees (\$7.0 million), E-911 telephone fees (\$6.09 million), and the Law Enforcement Trust Fund (LETf) (\$4.55 million)
- Planned 911 enhancements of \$3.34 million are funded from E-911 telephone service fee revenues; FY 2002-03 expenditures include additional enhancement requirements to the existing software and hardware in place at the primary and backup 911 centers (\$1 million); interfacing with the GIS system to enhance the Intelligent Work Station Technology to allow photographic overlay of cellular caller's locations (\$600,000)
- Procurement of the new CAD system approved in FY 2001-02 is underway; \$2.98 million of expenditures are programmed for FY 2002-03; funding is provided from LETf revenues

Unincorporated Area

- The MDPD FY 2002-03 UMSA General Fund Budget is \$289.425 million, a 0.24 percent increase from the current year budget (\$288.717 million), and includes a \$900,000 subsidy to the School Crossing Guard Program (SCGP)
- SCGP will continue receiving support from the UMSA General Fund (\$900,000), traffic fines (\$1.325 million); a surcharge on parking tickets (\$2 million), and cash carryover (\$817,000); program staffing is budgeted for 449 guards; staffing for a six-week summer school program is provided and no funding is provided for guard services during intercession (the period between summer school and the regular school year during which Miami-Dade County Public Schools occasionally offers classes)
- Continue to collect revenues due to changes in the Miami-Dade County Burglar Alarm ordinance requiring an annual registration fee for all burglar alarm registrations (\$3.0 million); revenues include related fines associated with violations of this ordinance (\$1.562 million)
- Jackson Memorial Hospital (JMH) will continue to reimburse MDPD for police services (\$1.0 million)
- Funding from the Miami-Dade Housing Agency (MDHA) is budgeted to offset police services to public housing development in unincorporated Miami-Dade (\$1.105 million)
- The Proposed FY 2002-03 Capital Budget and Multi-Year Plan includes funding for impact fee-related improvements such as miscellaneous equipment acquisition and possible expansion of existing facilities; expenditures of \$1.85 million are anticipated for FY 2002-03
- Expect to complete the second phase of the acquisition of Mobile Computing Units for district stations to assist uniformed police officers in the performance of their duties; funding is provided by LETf funds (\$1.459 million); MDPD is coordinating the lease of 635 laptops, expected to be delivered by June 2002, to be made available for use by the Elections Department in the upcoming Fall elections

FY 2002-03 ADJUSTMENTS TO SERVICES

- Funding for targeted crime suppression continues for activities such as RID, TNT, SHOCAP, TRAP, Career Criminal, gang enforcement, district hot spot enforcement, environmental crimes, special holiday enforcement, Driving Under the Influence (DUI) check points, probations and parole activities, firearms enforcement, and Tropical Park enforcement, warrant sweeps and public corruptions investigations; this funding level represents the same level of activities as in FY 2000-01 (\$7.450 million)
- Funding for replacement of police vehicles has been decreased to \$7.5 million to help meet budgetary constraints; approximately 345 vehicles will be replaced; this represents a decrease of 115 vehicles from the current year

SELECTED UNMET NEEDS

- Need to construct a driving range for BLE classes and in-service training for personnel at Tamiami-Kendall Executive Airport (\$1.908 million)

2002-2003 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

- Need to replace existing emergency generators at various district stations with units capable of running the stations at 100 percent capacity (\$400,000)
- Need to construct a 31,000 square foot facility in unincorporated Miami-Dade County to house training operations (\$7 million)
- Need to construct a satellite animal shelter in south Miami-Dade for stray animals (\$5.0 million)

OPERATING FUNDING SUMMARY (\$ IN THOUSANDS)

Funding Summary (\$ in 000s)	Countywide General Fund		Unincorporated Area General Fund		Other Funding		Total Funding		Total Positions	
	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03
Primary Activity										
Administration	2,611	3,199	10,546	10,451	0	0	13,157	13,650	174	174
Animal Care and Control	700	700	0	0	5,571	4,357	6,271	5,057	67	67
Environmental Crimes Unit	0	0	0	0	315	280	315	280	4	4
Illegal Dumping Enforcement	0	0	0	0	1,148	1,178	1,148	1,178	12	12
Investigative Services	18,490	19,876	43,313	47,144	3,575	3,486	65,378	70,506	750	750
Operational Support	14,846	14,611	55,424	47,649	15,200	15,119	85,470	77,379	436	436
Police Services	0	774	140,071	144,032	0	5,371	140,071	150,177	2,047	2,047
Sheriff Services	16,072	17,614	61	203	0	0	16,133	17,817	252	252
Specialized Police Services	329	3,845	27,794	26,323	0	0	28,123	30,168	382	382
Technical Services	28,307	28,847	11,508	13,623	0	0	39,815	42,470	459	459
TOTAL	81,355	89,466	288,717	289,425	25,809	29,791	395,881	408,682	4,583	4,583
Revenue to General Fund	3,423	3,501	3,670	5,125						
Net General Fund Support	77,932	85,965	285,047	284,300						

	Actual 00-01	Budget 01-02	Proposed 02-03
Personnel	323,964	324,880	341,949
Other Operating	65,843	66,565	63,743
Capital	4,152	4,436	2,990
TOTAL	393,959	395,881	408,682

CAPITAL EXPENDITURE SUMMARY (\$ IN THOUSANDS)

	PRIOR	02-03	03-04	04-05	05-06	06-07	07-08	FUTURE	TOTAL
EQUIPMENT ACQUISITION	3,401	7,889	4,525	1,825	0	0	0	0	17,640
Total Projected Cost:	3,401	7,889	4,525	1,825	0	0	0	0	17,640

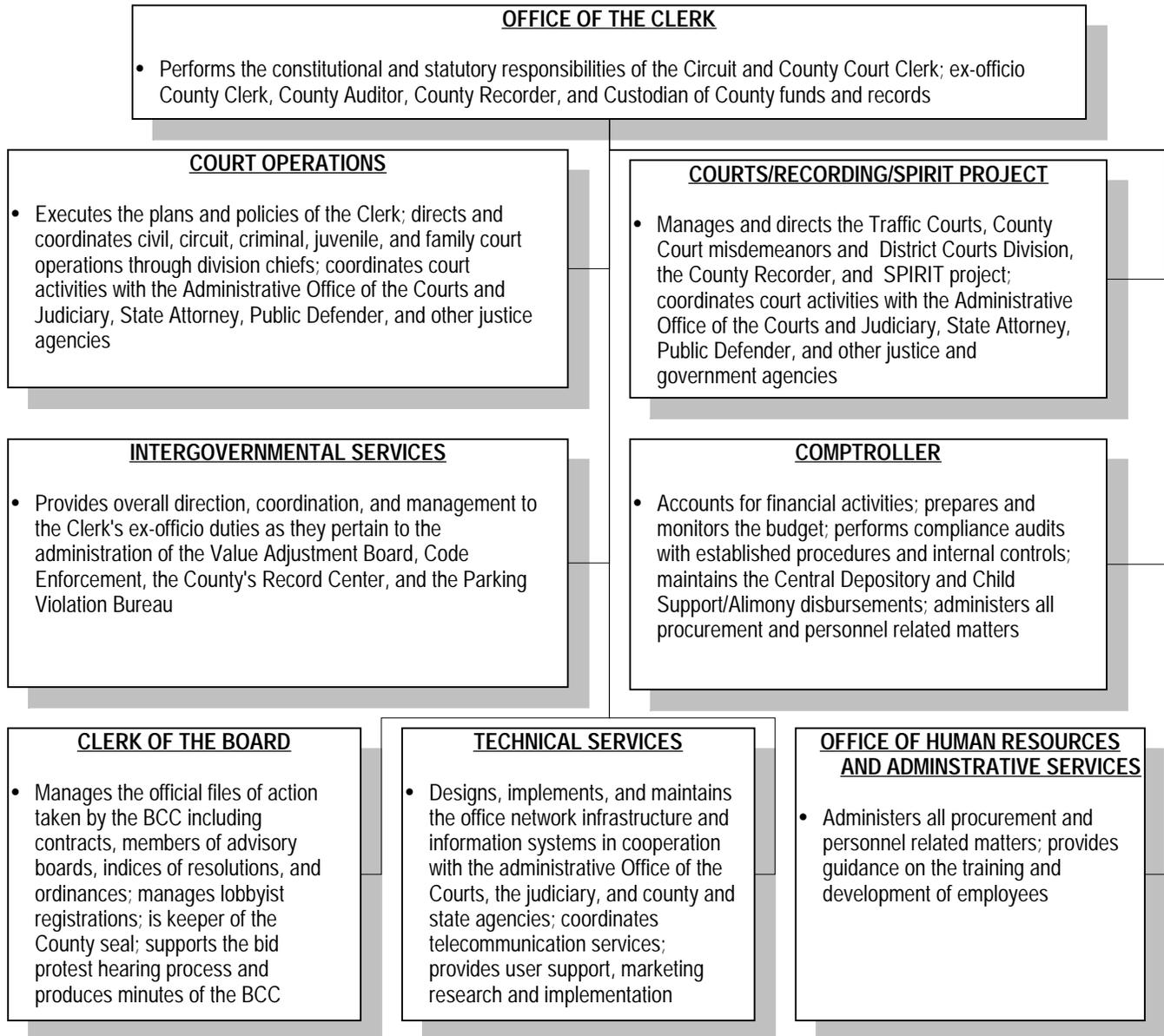
2002-2003 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

Office of the Clerk

PURPOSE

Provide clerical support to the Civil, Criminal, Juvenile, Probate, Family, and Traffic Courts of the Eleventh Judicial Circuit; assist the Board of County Commissioners (BCC) and the Value Adjustment Board (VAB); support the code enforcement special masters process; serve as County Recorder, County Auditor, and the Custodian of Public Funds; and operate parking violations bureau, central depository, marriage license, archives, and records management functions.

FUNCTIONAL TABLE OF ORGANIZATION



BUSINESS PLAN

- Strategic area: focusing on customer service

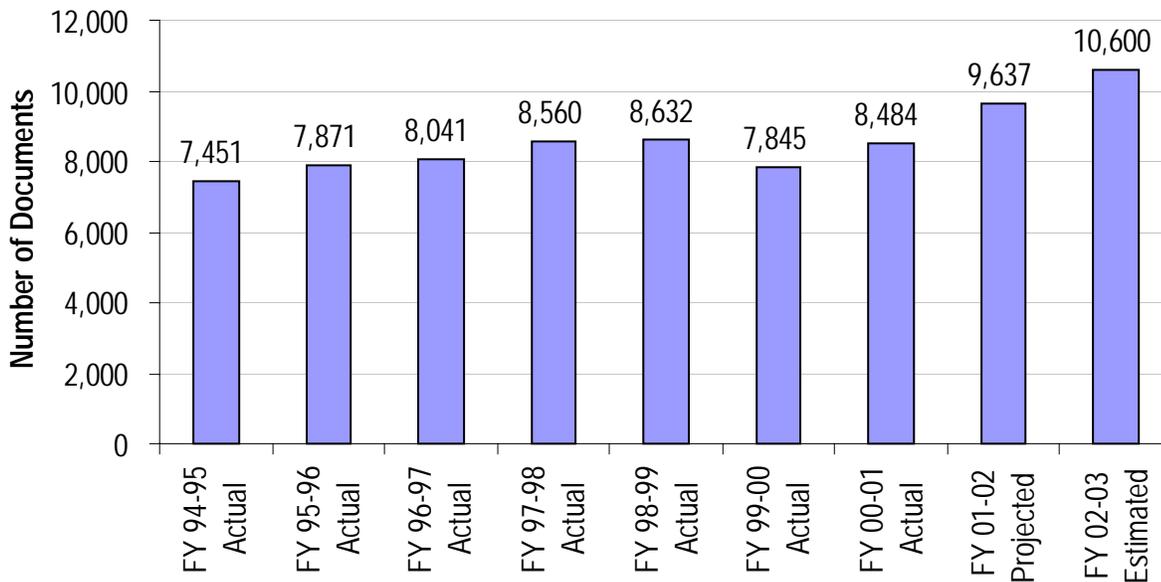
2002-2003 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

- Selected goal/objectives: improving customer access to court records and information, and reducing customer waiting time at front counters at various locations by displaying information related to Civil, Family and Criminal Justice Information System (CJIS) cases on the Internet

FY 2001-02 SERVICE STATUS

- Continue the implementation of the Simultaneous Paperless Image Retrieval Information Technology (SPIRIT) optical system; extended the consultant contract funded by the Office of the Clerk, County and Administrative Office of the Court (AOC) for proper transitioning of the system to the e-Government Department; funding is scheduled as follows: FY 2001-02, \$828,122 (Clerk), \$828,122 (County) and \$828,122 (AOC); FY 2002-03, \$251,320 (Clerk), \$251,320 (County) and \$251,320 (AOC)
- Implementing the SPIRIT system in Misdemeanor Court; funding is provided by the Office of the Clerk, County and AOC; funding is scheduled as follows: FY 2001-02, \$153,333, (Clerk) \$153,333, (AOC) and \$79,328 (County), FY 2002-03, \$93,333 (Clerk) and \$93,333 (AOC)
- Worked closely with the AOC on a number of pilot projects designed to enhance compliance with and collection of court imposed penalties and fines
- Added three positions for a new judge assigned to the Juvenile Court Division, two positions to the Clerk of the Board to staff district committee meetings, converted two part-time accountant positions into one full-time, three positions to the Record Center and two technology positions to help on the implementation of the County Recorder's imaging system
- Transferred one position to the AOC to assist with the Misdemeanor Calendar Workbench project
- Continue to implement the new County Recorder's imaging system at the different district locations
- Planning to generate \$826,000 in savings or increased revenues as part of the overall County's efforts to reduce expenditures for the current year, and therefore, mitigate some of the constraints expected by the reductions of general fund revenues projected for FY 2002-03

Documents Recorded Per Employee



2002-2003 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

FY 2002-03 RECOMMENDATIONS

- Recommended FY 2002-03 general fund support of \$67.396 million represents a 1.9 percent increase from the current year funding level; net Countywide General Fund support to the Clerk is \$20.139 million, a 7.4 percent decrease from the current net budgeted level; attrition is set at 7.75 percent; funding is provided for eight additional positions
- Funding includes \$521,000 of Unincorporated Municipal Service Area (UMSA) General Fund support to reflect municipal activities performed by the Clerk of the Board; the UMSA allocation is the result of the annual review of the allocations of costs between the countywide and UMSA budgets
- The Clerk revenues include UMSA and countywide fines and forfeitures, traffic and criminal division penalties, revenue from marriage license fees, code enforcement penalties, parking violations, county recording, and service charges that help offset some of the costs associated with the support of the County's court system; these revenues have shown a steady growth rate and therefore are projected to grow at three percent; for FY 2002-03 these revenues are budgeted at \$46.736 million for countywide and \$7.926 million for UMSA
- The Clerk's records management function, which is supported from \$1.768 million of service fees charged to County departments and \$124,000 of carryover funds, is budgeted at \$1.892 million for FY 2002-03
- Gross operating cost associated with the SPIRIT optical imaging system (\$3.6 million) are included in the Proposed Operating Budget; this budget does not include requested funds for capital purchases of \$360,000 and deferred purchases from FY 2001-02 of approximately \$500,000; once the system is fully implemented, future SPRIT operating costs will be offset by operational efficiencies to be generated by the system; furthermore, as the Office of the Clerk is successful in its attempts to sell this technology to other agencies (county and non-county), revenues generated by these initiatives could be used toward future technological initiatives
- The Proposed Budget does not include funding for other capital purchases totaling \$871,000 which includes computers, office furniture and equipment and miscellaneous office renovations
- The preparation of the FY 2002-03 Proposed Budget has been one of the most challenging in recent years; however, the support and cooperation by Clerk Harvey Ruvin and his staff made this process a successful one

FY 2002-03 ADJUSTMENTS TO SERVICES

- The new County Recorder Imaging System which will allow fast access and retrieval of documents as well as recording of documents at the various district locations will be fully operational

SELECTED UNMET NEEDS

- Need funding for 163 additional positions and conversions of eight existing part-time positions to full-time positions to promote customer service in the areas such as assisting customers over the phone, improving response time to the public's written requests for information, reducing turn-around time on documents that are recorded to enable the returning of the original documents to the public on a more timely basis, staffing the new Hialeah District Court and the Miami-Dade Recruiting and Inspection Center (\$5.2 million)

2002-2003 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

OPERATING FUNDING SUMMARY (\$ IN THOUSANDS)

Funding Summary (\$ in 000s)	Countywide General Fund		Unincorporated Area General Fund		Other Funding		Total Funding		Total Positions	
	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03
Primary Activity										
Administration	6,204	6,450	0	0	0	0	6,204	6,450	79	82
Clerk of the Board	833	947	455	521	0	0	1,288	1,468	18	20
County Clerk	8,538	8,900	0	0	0	0	8,538	8,900	143	144
Court Support	50,079	50,578	0	0	0	0	50,079	50,578	1,037	1,038
Records Center	0	0	0	0	1,853	1,892	1,853	1,892	33	34
TOTAL	65,654	66,875	455	521	1,853	1,892	67,962	69,288	1,310	1,318
Revenue to General Fund	43,906	46,736	0	0						
Net General Fund Support	21,748	20,139	455	521						

	Actual 00-01	Budget 01-02	Proposed 02-03
Personnel	53,613	54,969	57,581
Other Operating	12,210	11,591	11,667
Capital	945	1,402	40
TOTAL	66,768	67,962	69,288